
Vote: 523 Kayunga District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kayunga District

Date: 5/11/2016

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 523 Kayunga District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	806,526	640,007	79%
2a. Discretionary Government Transfers	2,773,551	2,158,144	78%
2b. Conditional Government Transfers	19,050,870	14,420,628	76%
2c. Other Government Transfers	1,057,192	449,392	43%
3. Local Development Grant	791,445	791,445	100%
4. Donor Funding	812,000	905,408	112%
Total Revenues	25,291,583	19,365,024	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,008,236	867,240	835,496	86%	83%	96%
2 Finance	413,756	334,423	288,445	81%	70%	86%
3 Statutory Bodies	1,295,299	804,688	798,663	62%	62%	99%
4 Production and Marketing	608,047	461,661	389,104	76%	64%	84%
5 Health	3,990,059	3,461,741	3,219,930	87%	81%	93%
6 Education	14,569,089	10,875,562	10,780,613	75%	74%	99%
7a Roads and Engineering	1,816,975	1,347,470	1,339,130	74%	74%	99%
7b Water	616,859	604,102	546,411	98%	89%	90%
8 Natural Resources	154,176	94,103	94,102	61%	61%	100%
9 Community Based Services	575,053	251,906	246,864	44%	43%	98%
10 Planning	167,834	100,168	94,563	60%	56%	94%
11 Internal Audit	76,201	40,020	40,020	53%	53%	100%
Grand Total	25,291,583	19,243,083	18,673,340	76%	74%	97%
<i>Wage Rec't:</i>	15,498,065	11,875,809	11,875,809	77%	77%	100%
<i>Non Wage Rec't:</i>	6,320,879	3,984,315	3,888,168	63%	62%	98%
<i>Domestic Dev't</i>	2,660,639	2,477,551	2,229,050	93%	84%	90%
<i>Donor Dev't</i>	812,000	905,408	680,314	112%	84%	75%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Cumulatively, the District received Shs 19,365,024,000/= by end of quarter 3 from Local sources, Central Transfers, Transfers from other Government Agencies and Donations representing 77% of the annual budget. We thank the MoFPED for allocating and Releasing funds for the completion of the District Block which was commissioned by H.E the president in April 2016.

The biggest percentage of the release (77%)= was spent on staff salaries, 63% on non wage recurrent activities while . Out of the funds releases, 97% was spent indicating a good absorptive capacity as funds were put to proper use as per Work plan and the district had a total balance of 175,568,827/= of which 104,337,839/= is locally raised revenues for lower local councils. The biggest percentage of the revenue was for Kangulumira, Nazigo and Kitimbwa Sub Counties for

Vote: 523 Kayunga District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

maintain their water supply schemes while 71,230,988/= was development revenues for LLGs for completion of projects : Light grading of roads in Busaana SC, Completion of a class room block in Galiraya, Procurement of water tanks in Kayonza and Construct of empty pit latrine in Bbaale SC

Vote: 523 Kayunga District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	806,526	640,007	79%
Market/Gate Charges	5,000	5,511	110%
Animal & Crop Husbandry related levies	4,500	1,998	44%
Application Fees	20,000	22,772	114%
Business licences	16,800	5,600	33%
Community contribution(water)	1,000	200	20%
Forestry products	12,600	70	1%
Land Fees	15,000	12,385	83%
Locally Raised Revenues	571,938	449,878	79%
Miscellaneous	5,000	8,214	164%
Other Fees and Charges	20,000	37,870	189%
Other licences	2,000	6,784	339%
Park Fees	12,000	9,179	76%
Property related Duties/Fees	2,000	3,292	165%
Registration of Businesses	5,000	3,135	63%
Rent & Rates from private entities	3,188	1,278	40%
Sale of non-produced government Properties/assets	10,000	170	2%
Local Service Tax	100,000	71,010	71%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	662	132%
2a. Discretionary Government Transfers	2,773,551	2,158,144	78%
Transfer of District Unconditional Grant - Wage	1,088,332	772,684	71%
Transfer of Urban Unconditional Grant - Wage	112,230	147,680	132%
District Unconditional Grant - Non Wage	1,312,570	1,081,979	82%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,213	73,008	52%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Urban Unconditional Grant - Non Wage	95,870	69,292	72%
2b. Conditional Government Transfers	19,050,870	14,420,628	76%
Conditional Grant to Primary Salaries	9,037,737	6,939,711	77%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	520,052	520,052	100%
Conditional Grant to Women Youth and Disability Grant	12,607	9,455	75%
Conditional Grant to Tertiary Salaries	92,263	66,987	73%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to PHC- Non wage	226,695	170,022	75%
Conditional Grant to Secondary Education	1,377,594	918,396	67%
Conditional Grant to LRDP	246,923	246,923	100%
Conditional Grant to Primary Education	793,070	524,649	66%
Conditional Grant to PHC Salaries	2,662,103	2,163,799	81%
Conditional Grant to PHC - development	39,745	39,745	100%
Conditional Grant to PAF monitoring	53,199	39,899	75%
Conditional Grant to NGO Hospitals	29,960	22,470	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,711	33,801	35%
Conditional Grant to Secondary Salaries	2,379,237	1,678,818	71%
Conditional Grant to Agric. Ext Salaries	101,827	19,622	19%

Vote: 523 Kayunga District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	13,876	10,407	75%
Conditional Grant to District Hospitals	131,634	98,725	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	4,816	75%
Conditional transfers to DSC Operational Costs	44,892	33,669	75%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	171,761	160,518	93%
Pension and Gratuity for Local Governments	246,781	61,695	25%
Construction of Secondary Schools	100,000	100,000	100%
Conditional transfers to Special Grant for PWDs	26,320	19,740	75%
Conditional transfers to School Inspection Grant	62,348	46,761	75%
Conditional transfers to Production and Marketing	105,784	79,338	75%
Conditional Grant to Functional Adult Lit	13,821	10,365	75%
2c. Other Government Transfers	1,057,192	449,392	43%
Roads maintenance- URF	793,192	415,966	52%
UNEB-PLE	14,000	17,177	123%
UWEP		6,250	
Youth Livelihood programme	250,000	9,999	4%
3. Local Development Grant	791,445	791,445	100%
LGMSD (Former LGDP)	791,445	791,445	100%
4. Donor Funding	812,000	905,408	112%
MUWRP	760,000	711,520	94%
MOH-UNEPI		193,888	
NTD	13,000	0	0%
SDS	29,000	0	0%
Global fund	10,000	0	0%
Total Revenues	25,291,583	19,365,024	77%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively, the District collected shs 640,007,119 from Locally raised sources representing 79.4% of the total Local revenue budget. In third quarter, the collections were less than budgeted because of the Political Atmosphere since Jan-2016 to March 2016. However, more efforts were made to collect fees from other licences eg. Fish movt permits, etc.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively, Central Government transfers received by end of quarter 3 amounted to UGX 6,674,845,750 from Central Govt Transfers. The District received more funds than planned because its Govt policy to release all the Development Grants (100%) in quarter Three and this the reason we received more funds.

(iii) Cummulative Performance for Donor Funding

Cummulatively, Donor funds, by end of quarter 3, amounted to UGX 905,408,087 higher than the planned amount. This is because the Donor (MUWRP) released all funds for contract staff salaries in Q3 so that there are no disturbances in Q4. Also Ministry of Health provided additional funds for Immunisation in this quarter.

Vote: 523 Kayunga District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	907,254	797,503	88%	226,814	336,686	148%
Conditional Grant to PAF monitoring	22,955	17,778	77%	5,739	6,200	108%
Locally Raised Revenues	13,677	31,592	231%	3,419	0	0%
Multi-Sectoral Transfers to LLGs	376,971	340,807	90%	94,243	107,184	114%
District Unconditional Grant - Non Wage	105,000	123,082	117%	26,250	60,237	229%
Transfer of District Unconditional Grant - Wage	388,651	284,244	73%	97,163	163,064	168%
<i>Development Revenues</i>	100,982	69,737	69%	25,246	29,939	119%
LGMSD (Former LGDP)	46,581	42,087	90%	11,645	23,577	202%
Locally Raised Revenues	9,323	0	0%	2,331	0	0%
Multi-Sectoral Transfers to LLGs	40,078	24,463	61%	10,019	6,363	64%
District Unconditional Grant - Non Wage	5,000	3,187	64%	1,250	0	0%
Total Revenues	1,008,236	867,240	86%	252,059	366,626	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	907,254	772,707	85%	226,814	312,446	138%
Wage	500,881	431,924	86%	125,220	213,072	170%
Non Wage	406,373	340,783	84%	101,593	99,374	98%
<i>Development Expenditure</i>	100,982	62,789	62%	25,245	22,992	91%
Domestic Development	100,982	62,789	62%	25,245	22,992	91%
Donor Development	0	0		0	0	
Total Expenditure	1,008,236	835,496	83%	252,059	335,438	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,796	3%			
<i>Development Balances</i>		6,948	7%			
Domestic Development		6,948	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,744	3%			

The department received a total of shs 867,240,000 by end of third quarter. The department received more resources under Local revenue and Unconditional Grant because of the urgent need to recruit and induct new staff who were approved by both Ministries of Finance and Public Service. Also more funds were received for LGDP because all Development grants were released 100% in third quarter. Out of the cumulative receipts, the department spent 83% leaving a balance of 3% for uncompleted activities. Most of the funds were spent on Salaries.

Reasons that led to the department to remain with unspent balances in section C above

The department had a total balance of 31,774,000/= for activities to cater for operation expenses in April and also to facilitate staff for long term trainings.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	8	1
No. of monitoring reports generated	8	0
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	1,008,236	835,496
Cost of Workplan (US\$ '000):	1,008,236	835,496

In the third quarter 2015/16, the department continued to coordinate service delivery in the district to ensure timely submission of the work plans and quarter progressive reports to line ministries and donors. It also monitored activity implementation and service delivery to ensure that the districts headquarter and LLGs implement their activities in accordance to the set guidelines. The department produced and disseminated mandatory notices about the Indicative planning figures and approved investment projects for the FY 2015/16 and updated the district website. The department also procured accountable stationary for the LLGs.

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	406,756	328,735	81%	101,689	104,297	103%
Conditional Grant to PAF monitoring	4,000	2,200	55%	1,000	800	80%
Locally Raised Revenues	42,120	29,134	69%	10,530	10,300	98%
Multi-Sectoral Transfers to LLGs	200,174	123,356	62%	50,043	41,153	82%
District Unconditional Grant - Non Wage	85,000	81,606	96%	21,250	21,103	99%
Transfer of District Unconditional Grant - Wage	75,462	92,440	122%	18,866	30,941	164%
<i>Development Revenues</i>	7,000	5,688	81%	1,750	5,688	325%
Locally Raised Revenues	7,000	5,688	81%	1,750	5,688	325%
Total Revenues	413,756	334,423	81%	103,439	109,985	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	406,756	282,757	70%	101,689	62,192	61%
Wage	75,462	92,440	122%	18,866	30,941	164%
Non Wage	331,294	190,318	57%	82,823	31,251	38%
<i>Development Expenditure</i>	7,000	5,688	81%	1,750	5,688	325%
Domestic Development	7,000	5,688	81%	1,750	5,688	325%
Donor Development	0	0		0	0	
Total Expenditure	413,756	288,445	70%	103,439	67,880	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,978	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,978	11%			

The department received a cumulative total of shs 334,423,000 for both LLGs and at H/quarters. More wage resources were allocated because there was an under budgeting during the budgeting process. Likewise, the department 70% of its annual budget by end of third quarter leaving a balance of 11%. Activities implemented included continued revenue mobilization and collection, Revenue enhancement meetings, Field activities, etc.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of UGX 45,978,000 is to cater for office consumables like stationery and fuel as we wait for the fourth quarter releases.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,295,299	804,688	62%	323,778	179,779	56%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	4,500	75%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	44,892	33,669	75%	11,223	11,223	100%
Conditional transfers to Councillors allowances and E	96,711	33,801	35%	24,178	10,950	45%
Pension for Teachers	171,761	160,518	93%	42,940	0	0%
Pension and Gratuity for Local Governments	246,781	61,695	25%	61,695	0	0%
Locally Raised Revenues	25,187	16,250	65%	6,250	6,250	100%
Multi-Sectoral Transfers to LLGs	216,347	194,230	90%	54,087	59,231	110%
District Unconditional Grant - Non Wage	125,000	142,163	114%	31,250	39,500	126%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	140,213	73,008	52%	35,053	24,336	69%
Transfer of District Unconditional Grant - Wage	169,950	50,264	30%	42,487	15,259	36%
Total Revenues	1,295,299	804,688	62%	323,778	179,779	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,295,299	798,663	62%	219,143	179,754	82%
Wage	194,286	136,772	70%	48,618	44,095	91%
Non Wage	1,101,013	661,891	60%	170,525	135,659	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,295,299	798,663	62%	219,143	179,754	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,025	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,025	0%			

Cummulatively, the department by end of third quarter received and spent shs 799,944,000 and 798,663,000 respectively leaving a balance of shs 1,281,000. More resources were allocated for Unconditional Non-wage and Local revenue to enable the Political leadership finalise their work backlog before the expiry of their term iof office.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs 1,281,000 on the account is to cater for office operation expenses as the district awaits for the fourth quarter release.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	50
No. of Land board meetings	4	7
No. of Auditor Generals queries reviewed per LG	6	3
No. of LG PAC reports discussed by Council	4	6
Function Cost (US\$ '000)	1,295,299	798,663
Cost of Workplan (US\$ '000):	1,295,299	798,663

In third quarter three, we continued to Pay salary for Chairman District Service Commission for 9 months. 4 Land board Meetings held at District H/Quarter. Held 3 PAC meeting at the District headquarters. Held 4 standing committee meetings at the District Headquarters. Held 3 business committee meetings at the district headquarters. Held 6 executive meetings at District H/Quarters. Carried out 2 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C. Held 3 council meeting at the district headquarters. Serviced and maintained Chairman's Vehicle

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	292,051	140,354	48%	73,013	53,267	73%
Conditional Grant to Agric. Ext Salaries	101,827	19,622	19%	25,457	12,566	49%
Conditional transfers to Production and Marketing	51,343	38,672	75%	12,836	12,891	100%
Locally Raised Revenues	10,001	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	7,855	4,640	59%	1,964	2,130	108%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	101,025	77,420	77%	25,256	25,681	102%
<i>Development Revenues</i>	315,996	321,307	102%	78,999	199,012	252%
Conditional transfers to Production and Marketing	54,441	40,666	75%	13,610	13,555	100%
Conditional Grant to LRDP	212,231	270,422	127%	53,058	183,140	345%
LGMSD (Former LGDP)	8,500	5,000	59%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	40,824	5,219	13%	10,206	2,317	23%
Total Revenues	608,047	461,661	76%	152,012	252,279	166%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,051	139,105	48%	73,013	53,369	73%
Wage	202,852	97,041	48%	50,713	38,246	75%
Non Wage	89,199	42,063	47%	22,300	15,123	68%
<i>Development Expenditure</i>	315,996	249,999	79%	78,999	190,617	241%
Domestic Development	315,996	249,999	79%	78,999	190,617	241%
Donor Development	0	0		0	0	
Total Expenditure	608,047	389,104	64%	152,012	243,986	161%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,249	0%			
<i>Development Balances</i>		71,309	23%			
Domestic Development		71,309	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,557	12%			

The department received shs 459,821,000 and spent shs 389,104,000 leaving a balance of shs 70,717,000. This is because all Development funds for Luwero-rwenzori project were released 100% in Third quarter. The department received less funds because the budgeted funds under Salaries for Agric Ext Salaries was not realized because some of the extension workers had not been paid their salaries as yet, Local revenue & District unconditional grant non-wage were not transferred due to less funds received by the district. The department spent 45% of the quarterly budget where by 12,835,700/= was spent of recurrent activities both wage & non-wage while 22,610,000/= was spent on development activities like procurement of coffee seedlings,

Reasons that led to the department to remain with unspent balances in section C above

The funds not spent in the quarter are committed and are mainly for the supply of semen straws and sychromate hormone for undertaking Artificial Insemination under PMG and repair of the Departmental vehicles.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	20	11
No. of functional Sub County Farmer Forums	108	9
No. of farmers accessing advisory services	14000	11000
No. of farmer advisory demonstration workshops	241	11240
No. of farmers receiving Agriculture inputs	2031	46
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	50	37
No. of livestock by type undertaken in the slaughter slabs	3350	1742
No. of fish ponds constructed and maintained	5	07
No. of fish ponds stocked	10	03
Quantity of fish harvested	2340	1176
No. of tsetse traps deployed and maintained	250	200
Function Cost (US\$ '000)	566,542	360,986
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	9	5
No of businesses inspected for compliance to the law	200	140
No of businesses issued with trade licenses	1500	1020
No of businesses assisted in business registration process	4	1
No. of enterprises linked to UNBS for product quality and standards	2	2
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		1
No of cooperative groups supervised		10
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		20
A report on the nature of value addition support existing and needed		yes
No. of Tourism Action Plans and regulations developed		1
Function Cost (US\$ '000)	41,505	28,117
Cost of Workplan (US\$ '000):	608,047	389,104

The Department Procured 20,000 coffee seedlings for Busaana, Kitimbwa and Kayunga Sub-counties from 55% PMG Development. Under the OWC - NAADS we received and distributed 46 heifers to farmers and close 60 heifers from LRDP. The Department also carried out multisectoral monitoring and supervision of all development activities in Production & Marketing sectors, under the OWC,-NAADS, Luwero Rwenzori Development Programme (LRDP) and PMG. The Department also carried routine recurrent activities like putting in place new landing site committees, meat inspection, deployment and maintenance of tsetse traps, verification of inputs received under OWC - NAADS.

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,147,294	2,516,588	80%	786,823	846,320	108%
Conditional Grant to PHC Salaries	2,662,103	2,163,799	81%	665,526	733,653	110%
Conditional Grant to PHC- Non wage	226,695	170,022	75%	56,674	56,674	100%
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	29,960	22,470	75%	7,490	7,490	100%
Locally Raised Revenues	25,000	5,945	24%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	66,902	55,627	83%	16,725	15,594	93%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	842,765	945,153	112%	210,691	431,418	205%
Conditional Grant to PHC - development	39,745	39,745	100%	9,936	21,567	217%
Donor Funding	783,000	905,408	116%	195,750	409,851	209%
Multi-Sectoral Transfers to LLGs	20,021	0	0%	5,005	0	0%
Total Revenues	3,990,059	3,461,741	87%	997,515	1,277,738	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,147,294	2,515,570	80%	786,824	847,105	108%
Wage	2,662,103	2,163,799	81%	665,526	733,653	110%
Non Wage	485,191	351,770	73%	121,298	113,452	94%
<i>Development Expenditure</i>	842,765	704,360	84%	210,691	262,596	125%
Domestic Development	59,765	24,046	40%	14,941	15,843	106%
Donor Development	783,000	680,314	87%	195,750	246,753	126%
Total Expenditure	3,990,059	3,219,930	81%	997,515	1,109,701	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,018	0%			
<i>Development Balances</i>		240,793	29%			
Domestic Development		15,699	26%			
Donor Development		225,094	29%			
Total Unspent Balance (Provide details as an annex)		241,811	6%			

The department received shs 87% of its total annual budget and spent 81% leaving a balance of 6% unspent funds by end of third quarter. More funds were released for Wage and Development grants because of the newly recruited Health workers and the release of 100% development grant. Also, more funds were received for Immunisation from the Ministry of Health and MUWRP.

Reasons that led to the department to remain with unspent balances in section C above

The un spent donor funds are for contract staff salaries under MUWRP for fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1200	8935
No. and proportion of deliveries in the District/General hospitals	2728	2279
Number of total outpatients that visited the District/ General Hospital(s).	47500	51978
Number of outpatients that visited the NGO Basic health facilities	17489	11366
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	477
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	2197
Number of trained health workers in health centers	192	154
No.of trained health related training sessions held.	76	62
Number of outpatients that visited the Govt. health facilities.	302521	191462
Number of inpatients that visited the Govt. health facilities.	4000	3845
No. and proportion of deliveries conducted in the Govt. health facilities	5468	4121
%age of approved posts filled with qualified health workers	57	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48
No. of children immunized with Pentavalent vaccine	13720	10943
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	0
No of theatres rehabilitated	1	1
Value of medical equipment procured	19	19
Function Cost (UShs '000)	3,990,059	3,219,930
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,990,059	3,219,930

3 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.

Preparation and Submission of 1 quarterly budget performance reports at the District Headquarters

1 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB

3 EDHMT meeting held at district headquarters

9 HMIS monthly reports submitted to MOH

Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.

39 surveillance reports submitted to MOH

356 immunisation outreaches carried out in the 61 parishes in the district

Workplan 5: Health

1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level

Fuel and lubricants procured for vehicles at the district level

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procure stationery for the department on quarterly basis at district headquarters

120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira

Salaries for 379 staff in 19 public facilities paid on time

Training in data analysis carried out at district level

Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated

Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

1 radio talk show conducted under MUWRP

Condoms distributed to communities once every two months

Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics

5 post test clubs supported to meet once every two months

9 SC health workers supported to carry out TB control activities in the 9 LL

1 TB coordination meeting held at the HSD level

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,010,438	10,338,948	74%	3,679,998	3,729,824	101%
Conditional Grant to Tertiary Salaries	92,263	66,987	73%	23,066	20,266	88%
Conditional Grant to Primary Salaries	9,037,737	6,939,711	77%	2,259,434	2,353,683	104%
Conditional Grant to Secondary Salaries	2,379,237	1,678,818	71%	594,809	557,291	94%
Conditional Grant to Primary Education	793,070	524,649	66%	264,357	264,357	100%
Conditional Grant to Secondary Education	1,377,594	918,396	67%	459,198	459,198	100%
Conditional transfers to School Inspection Grant	62,348	46,761	75%	15,587	15,587	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	8,500	6,796	80%	2,125	0	0%
Other Transfers from Central Government	14,000	17,177	123%	0	0	
Multi-Sectoral Transfers to LLGs	19,556	8,795	45%	4,889	2,223	45%
District Unconditional Grant - Non Wage	35,000	5,500	16%	8,750	0	0%
Transfer of District Unconditional Grant - Wage	56,933	35,892	63%	14,233	12,486	88%
<i>Development Revenues</i>	558,650	536,613	96%	139,663	293,895	210%
Conditional Grant to SFG	273,188	273,188	100%	68,297	148,240	217%
Construction of Secondary Schools	100,000	100,000	100%	25,000	54,263	217%
LGMSD (Former LGDP)	106,356	77,884	73%	26,589	30,000	113%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	76,606	85,542	112%	19,152	61,392	321%
Total Revenues	14,569,089	10,875,562	75%	3,819,661	4,023,719	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,010,438	10,337,012	74%	3,679,998	3,729,135	101%
Wage	11,566,170	8,721,408	75%	2,891,543	2,943,726	102%
Non Wage	2,444,268	1,615,604	66%	788,456	785,409	100%
<i>Development Expenditure</i>	558,650	443,601	79%	139,663	227,472	163%
Domestic Development	558,650	443,601	79%	139,663	227,472	163%
Donor Development	0	0		0	0	
Total Expenditure	14,569,089	10,780,613	74%	3,819,661	3,956,607	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,937	0%			
<i>Development Balances</i>		93,012	17%			
Domestic Development		93,012	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,949	1%			

This department received 75% of its expected total release and spent 74% out of its released funds leaving a balance of 1% as unspent funds to cater for On-going uncompleted school construction projects. More funds were received because Ministry of finance released all the Development grants 100% in third quarter.

Reasons that led to the department to remain with unspent balances in section C above

The department had a balance of Shs 94,949,000/= to cater for the on-going uncompleted projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1700	1910
No. of qualified primary teachers	1700	1910
No. of School management committees trained (PRDP)	5	0
No. of pupils enrolled in UPE	85627	85627
No. of Students passing in grade one	400	271
No. of pupils sitting PLE	7000	7242
No. of classrooms constructed in UPE	3	4
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	20	20
No. of teacher houses constructed	2	3
No. of primary schools receiving furniture	3	3
Function Cost (US\$ '000)	10,329,014	7,896,427
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	280	280
No. of students passing O level	520	520
No. of students sitting O level	1000	1000
No. of students enrolled in USE	7638	7638
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	3,856,831	2,642,951
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	200	200
Function Cost (US\$ '000)	226,463	156,454
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	167	167
No. of secondary schools inspected in quarter	21	21
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	9	6
Function Cost (US\$ '000)	156,781	84,782
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,569,089	10,780,613

The department continued to carry out inspection visits to all government aided primary and secondary schools, tertiary institutions; Paid teachers' salaries, Monitored utilization of UPE funds in 167 Primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 Schools) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools). Monitored UPE utilization in all government aided schools as enumerated by sub-county above. Carried out supervision visits to 152 schools selected randomly throughout the district. Paid retention for SFG completed projects for 2014/15 i.e. construction of toilet at Mugongo .. Prepared and submitted quarterly budget performance reports. Facilitated Scouts Science Fair and Ball games at selected national venues. Constructed 2 classroom blocks at Ndeeba CU, and Nakyessa CU and paid retention for Kisombwa CU, Nyiize CU & Namizo UMEA. 3 Staff houses constructed at Mugongo PS, Soona PS and Lwabyata PS. Conducted PLE exams

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	907,452	505,158	56%	226,863	140,195	62%
Locally Raised Revenues	10,280	5,660	55%	2,570	1,579	61%
Other Transfers from Central Government	793,192	415,966	52%	198,298	109,443	55%
Multi-Sectoral Transfers to LLGs	53,672	37,108	69%	13,418	6,903	51%
District Unconditional Grant - Non Wage	2,000	10,000	500%	500	10,000	2000%
Transfer of District Unconditional Grant - Wage	48,308	36,424	75%	12,077	12,270	102%
<i>Development Revenues</i>	909,524	842,313	93%	227,381	424,278	187%
LGMSD (Former LGDP)	260,081	276,041	106%	65,020	129,178	199%
Locally Raised Revenues	26,000	1,579	6%	6,500	1,579	24%
Multi-Sectoral Transfers to LLGs	123,443	110,692	90%	30,861	90,166	292%
District Unconditional Grant - Non Wage	500,000	454,001	91%	125,000	203,355	163%
Total Revenues	1,816,975	1,347,470	74%	454,244	564,473	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	907,452	495,666	55%	226,863	130,704	58%
Wage	48,308	36,424	75%	12,077	12,270	102%
Non Wage	859,144	459,242	53%	214,786	118,433	55%
<i>Development Expenditure</i>	909,523	843,464	93%	227,381	425,430	187%
Domestic Development	909,523	843,464	93%	227,381	425,430	187%
Donor Development	0	0		0	0	
Total Expenditure	1,816,975	1,339,130	74%	454,244	556,133	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,491	1%			
<i>Development Balances</i>		-1,151	0%			
Domestic Development		-1,151	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,340	0%			

This department by end of quarter three had received 74% of its expected annual releases and spent 73.5% out of the released funds, leaving a balance of 1% for retention of some completed projects. More funds were received in this department as a result of the Finance ministry releasing all the Development funds including funds for the completion of the District Block.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 8,340,000 is for retention of the completed projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	8	8
Length in Km of Urban unpaved roads routinely maintained	11.	33
Length in Km of Urban unpaved roads periodically maintained	1.	2
Length in Km of District roads routinely maintained	324	312
Length in Km of District roads periodically maintained	34	18
Function Cost (US\$ '000)	1,015,729	602,400
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	801,246	736,730
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,816,975	1,339,130

The department continued with its Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting for departments of Community and production) for the ground floor of the section at the district headquarters. Paid salary for staff at the district headquarters. Prepared and submitted Fourth quarter budget performance reports at the District Headquarters, First quarter budget performance reports. General Operation and administrative expenses of the district roads office at the district headquarters. Monitoring and Evaluation of Designated Agencies (for DUCAR)/ operational expenses. 124 Supervision visits carried out. 1 Gender, HIV/AIDS trainings/mainstreaming conducted. Assorted stationary procured, computer accessories and consumables procured. Subscription for internet services at the district headquarters. Maintenance of office equipment at the district headquarters. Fuel procured for daily administrative use and operations. Allowances for field officers and District Roads Committee. 1 site meetings held in Kayonza SC. Facilitation to the operation of district roads committee at the district headquarters. 33.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd, Advent Road, Asoni Kaggwa Rd, Church road, Gayo Kaggwa Rd, Health Centre Rd, Hospital Lane, Kalya Road, Kawuuzi Rd

Kibira road, Kisaaba Road, Kisawo road, Kisombwa road, Kyambogo Luzira Rd, Kyambogo Main Rd Kyasa Road, Lufula Rd, Market Road, Memeri Road, Mission Road, Mubisi Road, Mumyuka Rd, Nakaliro Borehole, Nakaliro-St. Regina Rd, Nakaliro Main, Namagabi B End road, Ndeeba Rd, Nsibirwa Road, Rev. Halongo Rise, Rev.Fr.Mayr road, Rwamirego Rd, Sekagya Rd, Tank road, Tente Rd, Wanyanga Rd, 2.2Km of periodic maintenance of the following roads, Sajjabi road and Nakaliro Swamp. 41.3km of roads routine mechanized maintenance. 26.8 km periodically maintained i.e.Kitwe -Bugoma-Balisanga rd. Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,658	84,049	98%	21,415	31,165	146%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,000	900	45%	500	900	180%
Multi-Sectoral Transfers to LLGs	36,000	47,406	132%	9,000	18,350	204%
Transfer of District Unconditional Grant - Wage	25,658	19,244	75%	6,415	6,415	100%
<i>Development Revenues</i>	531,201	520,052	98%	132,800	282,197	212%
Conditional transfer for Rural Water	520,052	520,052	100%	130,013	282,197	217%
LGMSD (Former LGDP)	1,148	0	0%	287	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	616,859	604,102	98%	154,215	313,362	203%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,658	84,032	98%	21,415	31,148	145%
Wage	25,658	19,244	75%	6,415	6,415	100%
Non Wage	60,000	64,789	108%	15,000	24,733	165%
<i>Development Expenditure</i>	531,201	462,378	87%	132,800	226,397	170%
Domestic Development	531,201	462,378	87%	132,800	226,397	170%
Donor Development	0	0		0	0	
Total Expenditure	616,859	546,411	89%	154,215	257,545	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		57,674	11%			
Domestic Development		57,674	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,691	9%			

This department by end of third quarter received 98% out of its expected total release and spent 89% out of its received releases by third quarter, leaving a balance of 9% as unspent. This dept also received more funds in this quarter because all the development funds were released 100% to cater for completion of projects before June 2016.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds of 57,691,000 is to cater for the On-going uncompleted projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	72	70
No. of water points tested for quality	29	23
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells)	81	81
No. of water pump mechanics, scheme attendants and caretakers trained	22	10
No. of water and Sanitation promotional events undertaken	12	5
No. of water user committees formed.	29	12
No. Of Water User Committee members trained	174	120
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	6
No. of deep boreholes drilled (hand pump, motorised)	8	7
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	616,859	546,411
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	616,859	546,411

This department continued with Carrying out siting, inception study, hydro geological and geophysical surveys for the construction. Assessed 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Paid retention for projects implemented in 2014/15 in Nazigo, Kangulumira , Busaana and Kitimbwa sub counties. Quarterly reporting to and consultations made with Line Ministries on Water Issues. Prepared and submitted Fourth quarterly budget performance reports. Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters. Procured fuel for running daily administrative activities in water office at the district headquarters. Held 3 staff meetings for water staff at water office. Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2014/15 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira. First and second quarter District Water and Sanitation Coordination Committee meetings, extension staff meetings. 2 Quarterly meeting with Sub county extension staff held at the district headquarters. Number of times Water- MIS data is collected regularly. 8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya. Radio talk show, 2 Drama shows. Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana. 8 Bore holes drilled in the 8 LLGs of Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,176	82,003	58%	35,294	24,914	71%
Conditional Grant to District Natural Res. - Wetlands (6,421	4,816	75%	1,605	1,605	100%
Locally Raised Revenues	16,000	7,956	50%	4,000	3,956	99%
Multi-Sectoral Transfers to LLGs	12,509	2,037	16%	3,127	174	6%
District Unconditional Grant - Non Wage	30,000	10,010	33%	7,500	117	2%
Transfer of District Unconditional Grant - Wage	76,246	57,184	75%	19,061	19,061	100%
<i>Development Revenues</i>	13,000	12,100	93%	1,000	3,600	360%
Conditional Grant to LRDP	9,000	10,500	117%	0	2,000	
Multi-Sectoral Transfers to LLGs	4,000	1,600	40%	1,000	1,600	160%
Total Revenues	154,176	94,103	61%	36,294	28,514	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,176	82,002	58%	35,294	24,920	71%
Wage	76,246	57,184	75%	19,061	19,061	100%
Non Wage	64,930	24,818	38%	16,233	5,858	36%
<i>Development Expenditure</i>	13,000	12,100	93%	1,000	3,600	360%
Domestic Development	13,000	12,100	93%	1,000	3,600	360%
Donor Development	0	0		0	0	
Total Expenditure	154,176	94,102	61%	36,294	28,520	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

By end of quarter three, the department had received 61% of its expected revenue and spent 100% out of its releases.

Reasons that led to the department to remain with unspent balances in section C above

All funds were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	3
Number of people (Men and Women) participating in tree planting days	45	36
No. of community members trained (Men and Women) in forestry management	45	17
No. of monitoring and compliance surveys/inspections undertaken	30	20
No. of Water Shed Management Committees formulated	3	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	10	13
No. of community women and men trained in ENR monitoring	9	13
No. of new land disputes settled within FY	10	7
Function Cost (US\$ '000)	154,176	94,102
Cost of Workplan (US\$ '000):	154,176	94,102

The department implemented a number of activities which included the following; compliance monitoring of fragile eco systems along the river banks, training of wetland dwellers in Galiraya, Bbaale, Kangulumira sub Counties, Screening of development projects, Deamrcation of river banks along Kangulumira and Musamya wetland system, registration of musamya wetland dwellers for preparation of the wetland action plan. Supported three groups to plant trees i.e. Kewerimidde farmers group, Nsiima development group and Mugongo Balijukira

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,604	162,653	36%	113,651	60,266	53%
Conditional Grant to Functional Adult Lit	13,821	10,365	75%	3,455	3,455	100%
Conditional Grant to Community Devt Assistants Non	13,876	10,407	75%	3,469	3,469	100%
Conditional Grant to Women Youth and Disability Gr	12,607	9,455	75%	3,152	3,152	100%
Conditional transfers to Special Grant for PWDs	26,320	19,740	75%	6,580	6,580	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	250,000	16,249	6%	62,500	10,950	18%
Multi-Sectoral Transfers to LLGs	33,261	23,937	72%	8,315	7,400	89%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	84,720	72,500	86%	21,180	25,261	119%
<i>Development Revenues</i>	120,449	89,253	74%	30,112	47,886	159%
Donor Funding	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	95,449	89,253	94%	23,862	47,886	201%
Total Revenues	575,053	251,906	44%	143,763	108,152	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,604	157,611	35%	113,651	63,710	56%
Wage	84,720	72,500	86%	21,180	25,261	119%
Non Wage	369,884	85,111	23%	92,471	38,449	42%
<i>Development Expenditure</i>	120,449	89,253	74%	30,112	47,886	159%
Domestic Development	95,449	89,253	94%	23,862	47,886	201%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	575,053	246,864	43%	143,763	111,596	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,042	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,042	1%			

The Department received 44% of its expected receipts and spent 43% out of the received funds, leaving a balance of 1% for PWDs activities which are to be implemented in fourth quarter.

Reasons that led to the department to remain with unspent balances in section C above

The un spent balances of UGX 5,042,000 was meant for UWEP activities (STPC, SEC, DEC, Approval & training of beneficiaries)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	2000	1567
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	180	180
No. of children cases (Juveniles) handled and settled	2000	517
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	10	16
No. of women councils supported	10	10
Function Cost (UShs '000)	575,053	246,864
Cost of Workplan (UShs '000):	575,053	246,864

The department was able to conduct 21 community meetings to mobilize the community for development programs. FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya. Conducted 3 FALP review meetings at District headquarters. PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira. Conducted 1 DOVCC meetings at the district headquarters. Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Supported the strategic information technical working committee at the District headquarters. Conducted beneficiary and enterprise selection at sub county level. Conducted training of YPMC and SAC under YLP for 26 youth projects form the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C.

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,761	59,425	63%	23,690	22,676	96%
Conditional Grant to PAF monitoring	16,844	12,521	74%	4,211	3,800	90%
Locally Raised Revenues	18,000	9,897	55%	4,500	6,000	133%
Multi-Sectoral Transfers to LLGs	15,950	4,514	28%	3,988	1,776	45%
District Unconditional Grant - Non Wage	12,628	8,194	65%	3,157	3,000	95%
Transfer of District Unconditional Grant - Wage	31,339	24,299	78%	7,835	8,100	103%
<i>Development Revenues</i>	73,073	40,743	56%	18,268	5,643	31%
Conditional Grant to LRDP	25,692	19,629	76%	6,423	3,517	55%
Donor Funding	4,000	0	0%	1,000	0	0%
LGMSD (Former LGDP)	29,920	20,655	69%	7,480	2,090	28%
Multi-Sectoral Transfers to LLGs	12,461	459	4%	3,115	36	1%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	167,834	100,168	60%	41,958	28,318	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,761	58,832	62%	23,690	22,875	97%
Wage	31,339	24,299	78%	7,835	8,100	103%
Non Wage	63,422	34,533	54%	15,855	14,775	93%
<i>Development Expenditure</i>	73,073	35,731	49%	18,268	7,731	42%
Domestic Development	69,073	35,731	52%	17,268	7,731	45%
Donor Development	4,000	0	0%	1,000	0	0%
Total Expenditure	167,834	94,563	56%	41,958	30,605	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		593	1%			
<i>Development Balances</i>		5,012	7%			
Domestic Development		5,012	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,605	3%			

The Department received 60% of its annual expected revenue and spent 56% out of the received funds, leaving a balance of 3% as unspent.

Reasons that led to the department to remain with unspent balances in section C above

The department had a total balance of shs 5,605,000 Which was for meant for monitoring of projects for the subsequent quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	167,834	94,563
Cost of Workplan (UShs '000):	167,834	94,563

Vote: 523 Kayunga District**2015/16 Quarter 3**

Workplan 10: Planning

The department held 9 DTPC meetings at the District Headquarters. Prepared Performance Contract (Form B) for 2015/16 at the District headquarters. Prepared Fourth quarterly Performance report (Form B) for 2015/16 at the district headquarters. Prepared 2015/16 fourth quarter LDG Reports and Accountability for the SC & District for FY 2015/16 at the District headquarters. Carried 3 PAF monitoring in Kayonza and Nazigo. Held one planning meeting with Ips at the district headquarters.

The department also carried out appraisal of projects to benefit under the LRDP and also conducted monitoring of projects for the district and LLGs under PAF, LDG and LDP. The department also carried out an inventory of facilities for LDG for the district and LLGs. Held 2016/2017 budget conference. Prepared 2016/2017 budget framework paper. Prepared and submitted first and second quarter budget performance report. Prepared and submitted 2016/2017 Budget Framework work paper

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	<i>% Budget</i>	Plan for Quarter	Quarter Outturn	<i>% Q Plan</i>
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,201	40,020	53%	19,050	14,384	76%
Conditional Grant to PAF monitoring	3,400	2,900	85%	850	1,000	118%
Locally Raised Revenues	10,000	5,301	53%	2,500	4,011	160%
Multi-Sectoral Transfers to LLGs	10,790	4,584	42%	2,698	1,781	66%
District Unconditional Grant - Non Wage	21,971	4,460	20%	5,493	0	0%
Transfer of District Unconditional Grant - Wage	30,040	22,775	76%	7,510	7,592	101%
Total Revenues	76,201	40,020	53%	19,050	14,384	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,201	40,020	53%	19,050	14,384	76%
Wage	30,040	22,775	76%	7,510	7,592	101%
Non Wage	46,161	17,245	37%	11,540	6,792	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	76,201	40,020	53%	19,050	14,384	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received 53% of its annual expected revenue and spent all the funds.

Reasons that led to the department to remain with unspent balances in section C above

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	27/10/2015	15/01/2016
Function Cost (UShs '000)	76,201	40,020
Cost of Workplan (UShs '000):	76,201	40,020

Closed books of accounts at the District headquarters and the Sub-Counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira. Carried fourth quarter statutory audit for the financial year 2015/16 in the Sub-Counties of Kayunga, Nazigo, Busaana and Bbaale. The department also procured monthly fuel.

The Town Council carried out the following activities. Inspected revenue sources in Kayunga Central, Namagabi, Ntenjeru and Bukoloto Wards. Inspected capital projects undertaken by the LLGs. Audited utilisation of UPE and USE capitation grants. Audited health facilities in p sub counties

Vote: 523 Kayunga District

2015/16 Quarter 3

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Support to District social sector service improvements made (Grant A)	3 monitoring & supervision visits carried out on public funded projects / programmes & service delivery to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs
	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended pr	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		160
<i>Computer supplies and Information Technology (IT)</i>		290
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,344
<i>Bank Charges and other Bank related costs</i>		153
<i>Subscriptions</i>		0
<i>Cleaning and Sanitation</i>		800
<i>Travel inland</i>		12,960
<i>Fuel, Lubricants and Oils</i>		7,930
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	21,033	23,637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,033	23,637

Output: Human Resource Management Services

Non Standard Outputs:	Paid salaries for traditional staff, health workers, Teachers and Political leaders.	Paid salaries for traditional staff, health workers, Teachers and Political leaders in Kayunga District
	Updated Payroll for all staff at the district headquarters and all cost centres	Updated Payroll for all staff in the district headquarters from the Ministry of Public Service- Kampala.
	Payroll & pay slips printed and distributed to all civil servants & political leader	Carried out data capture and approval o
<i>General Staff Salaries</i>		163,064
<i>Welfare and Entertainment</i>		2,000

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		1,246
Telecommunications		0
Travel inland		11,031
Wage Rec't:	97,163	163,064
Non Wage Rec't:	8,250	14,277
Domestic Dev't:		
Donor Dev't:		
Total	105,413	177,341

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (Capacity building in land management issues)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	Yes (Support staff to go for further training in certified institutions)	Yes (Sponsored staff for short & long term trainings in higher institutions of learning in Kampala)
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors Health workers trained in customer care & public relations. 5 technical staff sponsored for long & short term courses at different higher institutions of le	Primary schools headteachers trained in financial management from the district headquarters Ntenjeru ward
Staff Training		0
Bank Charges and other Bank related costs		35
Travel inland		10,945
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,645	10,980
Donor Dev't:		
Total	11,645	10,980

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed, printed and posted in public places. Newsletters and brochures designed and printed about the district. Designing and production of the D	Organised a radio talkshow on radio talkshow on radio -Saut -Kayunga Facilitation made for news dissemination to media houses about District on going activities/ programmes. Announcements on various activities / programmes ran from media houses in
Advertising and Public Relations		889

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	1,250	1,589
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,589
Output: Local Policing		
Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances to Security guards at the District H/Quarters. Security meeting held at the District headquarters- Ntenjeru & discussed issues related to security in the District.
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	500	400
Domestic Dev't:		
Donor Dev't:		
Total	500	400
Output: Information collection and management		
Non Standard Outputs:	Routine coverage & dissemination of news about the district activities & functions Coordinate the district sponsored radio / T.V programs Production of news letters about the District achievements	Routine coverage & dissemination of news about the district activities & functions at the district headquarters (Ntenjeru ward) Organised 1 radio talkshows sponsored by the district water sector at radio Saut-Kayunga Printed pocket booklets summar
Travel inland		1,060
Wage Rec't:		
Non Wage Rec't:	1,250	1,060
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,060
Output: Procurement Services		

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Advertsments made for existing tenders in newspapers , District website & notice boards at the District headquarters .	Advertsments made for existing tenders in newspapers , District & sub county notice boards at
	Procurement workplan prepared at the district headquarters	3 evaluation meetings held at the district headquators
	300 bid and contract documentsprepared at the district headquarte	Prepared and submitted 3rd quarter workplan and 3rd quarter report to PPDA-Kampala
		Evalua
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	470
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (NA)
Non Standard Outputs:		Repaired and serviced CAO's vehicle from Kampala
<i>Transport equipment</i>		1,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	1,649
<i>Donor Dev't:</i>		0
Total	2,250	1,649
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (Sets of executive chairs procured at the district headquarters)	0 (Procured 10 single seater executive chairs for CAO's office at Ntenjeru ward)
Non Standard Outputs:	NA	N/A
<i>Machinery and equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,331	4,000
<i>Donor Dev't:</i>		0
Total	1,331	4,000

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2015 ()	30/9/2016 (Activity done in Quarter 1)
Non Standard Outputs:	Staff salaries paid. Preparation of quarterly Budget performance reports Preparation of Budget frame work paper 2016/2017	Staff salaries were paid for the months of Jan 2016-March 2016. Quarterly Budget performance reports for second quarter were prepared and submitted to PS/ST with copies to the sector ministries of Education, Health, Water, Works, office of the prime minist
<i>General Staff Salaries</i>		30,941
<i>Welfare and Entertainment</i>		361
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		9,877
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		120
<i>Information and communications technology (ICT)</i>		720
<i>Wage Rec't:</i>	18,866	30,941
<i>Non Wage Rec't:</i>	16,380	13,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,246	44,819

Output: Revenue Management and Collection Services

Value of LG service tax collection	8625 (UGX 8,625,000 collected from Local Service Tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	28684000 (UGX 28,684,000 was collected from Local Service Tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
Value of Hotel Tax Collected	0	5000000 (not planned this quarter)
Value of Other Local Revenue Collections	0	36708352 (UGX 36708352. Has so far been collected from other Local Revenue sources otherthan the LST and LHT from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	We have sensitised and carried out Valuation of 153 properties carried in the sub counties of Kangulumira, kayonza, Kitimbwa, Busaana, Nazigo
	Demand notices issued and follow-ups carried out on non-payment of property rates.	Demand notices were issued and follow-ups carried out on non-payment of property rates in the sub counties o
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,400	7,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,400	7,904
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	25/2/2017 (2016/2017 Annual District Work plan approved on 25/2/2017 at District Headquarters.)	25/2/2016 (The 2016/2017 Annual District Work plan was approved on 25/2/2017 at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)	28/4/2016 (The Budget and Annual Workplans were presented to Council on the 28/4/2016)
Non Standard Outputs:	Budget conference conducted at the district headquarters	We Prepared and submitted the Q2 quarterly Budget performance reports to the PS/ST and OPM.
	Preparation of quarterly Budget performance reports	The District staff were trained on the new IFMS system which begins in July 2016.
	70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya, Nazigo, Bbaale, kayonza	
<i>Workshops and Seminars</i>		2,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,950
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)	30/9/2015 (Activity was done in quarter 1)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira. Books of Accounts Procured. -Re-orient Headteachers for both primary an	Done in Quarter one
Printing, Stationery, Photocopying and Binding		1,221
Travel inland		5,298
Wage Rec't:		
Non Wage Rec't:	3,000	6,519
Domestic Dev't:		
Donor Dev't:		
Total	3,000	6,519

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	NA	Serviced and repaired one departmental vehicle
Transport equipment		5,688
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	5,688
Donor Dev't:		0
Total	1,250	5,688

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries for both local staff & political leaders paid at District Headquart Gratuity to elected leaders at the district Headquarters paid Official and field Monthly allowance	Salaries for both local staff & political leaders paid at District Headquarter Gratuity to elected leaders at the district Headquarters paid Official and field Monthly allowanc
General Staff Salaries		39,595
Allowances		0

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Gratuity Expenses</i>		7,300
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		325
<i>Telecommunications</i>		1,220
<i>Travel inland</i>		13,645
<i>Fuel, Lubricants and Oils</i>		8,400
<i>Maintenance - Vehicles</i>		3,493
<i>Wage Rec't:</i>	42,487	39,595
<i>Non Wage Rec't:</i>	81,507	35,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	123,994	75,278

Output: LG procurement management services

Non Standard Outputs:	9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters held	4 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
	PPDA reports prepared and submitted.	PPDA reports prepared and submitted.
	Requests for clearance of contract	Requests for clearance of contract

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,466	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,466	1,400

Output: LG staff recruitment services

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<p>Payment of Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters</p> <p>Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitme</p>	<p>Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters</p> <p>Procured stationary for office use at the district headquarters</p> <p>Administrative expenses i.e. payment of retainer fee to Members</p>
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Recruitment Expenses</i>		8,076
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		735
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	11,223	8,811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,354	13,311

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	30 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)
No. of Land board meetings	1 (Land board Meetings held at District H/Quarter)	2 (Land board Meetings held at District H/Quarter)
Non Standard Outputs:	Not Applicable	Trained area land committees on land management procedures
<i>Travel inland</i>		7,214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	7,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	7,214

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC reports discussed at the District H/Quarters.)	2 (PAC reports discussed at the District H/Quarters.)
No. of Auditor Generals queries reviewed per LG	2 (Auditor generals queries reviewed At the district head quarters)	0 (None)
Non Standard Outputs:	Held 1 PAC meetings at the District headquarters.	Held 2 PAC meetings at the District headquarters.

Welfare and Entertainment

0

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,274	6,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,274	6,860

Output: LG Political and executive oversight

Non Standard Outputs:	Held 3 executive committee meetings at District H/Quarters. Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C Held 2 council meetings at the	Held 3 executive committee meetings at District H/Quarters. Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C Held 1 council meeting at the	0
<i>Donations</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	8,208		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	8,208		0

Output: Standing Committees Services

Non Standard Outputs:	Held 1 standing committee meetings at the District H/Quarters. Held 1 business committee meetings at the district headquarters	Held 2 standing committee meetings at the District H/Quarters. Held 1 business committee meetings at the district headquarters	
<i>Allowances</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			10,039
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	8,750		10,039
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	8,750		10,039

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Preparation and submission of quarterly budget performance reports (Form B) at the district headquarters	Prepared and submitted quarterly budget performance reports (Form B) for Quarter 3 at the district headquarters
	Payment of salary for staff at the district headquarters and Agriculture extension workers	Paid salaries for staff at the district headquarters and Agriculture extension workers for 3 months. Recruited and deployed 8 former NAADS
	1 departmental meetings & 3 HODs meetings conducted at	
<i>General Staff Salaries</i>		38,246
<i>Computer supplies and Information Technology (IT)</i>		410
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,785
<i>Wage Rec't:</i>	50,713	38,246
<i>Non Wage Rec't:</i>	2,509	2,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,222	40,441

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted 1 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulwira and Kayunga town council.	Conducted 1 pest and disease surveillance field visit per sub-county to Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kayunga town council and Kangulumira s/cs
	Conducted 2 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Bus	Conducted 6 technical guidance and backstopping field visits in the sub-c
<i>Workshops and Seminars</i>		861
<i>Agricultural Supplies</i>		7,000
<i>Travel inland</i>		1,996
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,199	2,857
<i>Domestic Dev't:</i>	2,472	7,000
<i>Donor Dev't:</i>		

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Total</i>	6,672	9,857
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	15 (Vaccinated 50 pets (dogs and cats) in LLGs)	10 (Vaccinated 10 pets (dogs and cats) in LLGs)
No. of livestock by type undertaken in the slaughter slabs	837 (livestock Inspected (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	905 (livestock Inspected (Cows, Goats, pigs & Sheep) slaughtered in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga T/C, Busaana, Kayunga S/c and Kangulumira sub-counties)
Non Standard Outputs:	Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchromate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Ka	Procured 180 straws of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 180 Cows and heifers, 250 doses of synchromate hormone, and 100 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulu
<i>Agricultural Supplies</i>		171,640
<i>Travel inland</i>		1,654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,555	1,654
<i>Domestic Dev't:</i>	38,932	171,640
<i>Donor Dev't:</i>		
Total	43,487	173,294
Output: Fisheries regulation		
No. of fish ponds stocked	4 (4 Fish ponds stocked with 12,000 fish fry in kangulumira, Kayunga T/C , Busaana and Nazigo sub couties)	02 (02 Fish ponds stocked with 6,000 fish fry in Kayunga (under LRDP- CELAC), Kayunga T/C , and Nazigo sub county)
No. of fish ponds constructed and maintained	1 (Supervise Construction of one fish pond in Kayunga T/C under LRDP.)	04 (02 Fish pond constructed in Kayunga - Kitereddde village (01 pond) and Kangulumira sub-county (01) for private individuals)
Quantity of fish harvested	740 (Tonnes of fish harvested from All the 9 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene))	302 (Tonnes of fish harvested from All the 4 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene). Silver fish had a 60% contribution to total catch)
Non Standard Outputs:	Monitor and supervise the performance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana sub-counties. Guide and train of 4 BMU committees and 4 Fish data collectors in Galiraya SC Participate in 1 Lake kyoga inter Distr	Monitored and supervised the performance of fish cages and fish ponds in Kayunga, Nazigo, Kangulumira, Busaana sub-counties. Some 4 cages were harvested and got 400 kgs. 13 new landing site committees were formed. Guided and trained of 5 Landing site
<i>Workshops and Seminars</i>		660
<i>Agricultural Supplies</i>		10,000

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Travel inland		1,516
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,315	2,176
Domestic Dev't:	11,639	10,000
Donor Dev't:		
Total	14,953	12,176

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Treated tsetse fly traps deployed along R. Nile)	50 (Treated tsetse fly traps deployed along R. Nile)
Non Standard Outputs:	Conduct entomological monitoring in 17 Field monitoring sites in Nazigo, Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	Conducted entomological monitoring in 17 Field monitoring sites in Nazigo, Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.
	Conduct 3 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa a	Conduct 3 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa
Workshops and Seminars		1,850
Agricultural Supplies		1,500
Travel inland		1,040
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,183	2,890
Domestic Dev't:	7,875	1,500
Donor Dev't:		
Total	12,058	4,390

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (N/A)	0 (Activity not yet done)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Meeting with SACCOs, and Local Economic Development actors,)	3 (Held 3 trade sensitization meetings with traders at Kisawo Kibira- Kayunga T/C, 2 meetings at Bukolooto - Kayunga T/c)
No of businesses issued with trade licenses	500 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	450 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)
No of businesses inspected for compliance to the law	50 (Target are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	40 (Targeted petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in the 8 LLGs; Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira S/cs)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council

4 Technical backstopping offered to 4 Economic actor organisations (Katikannyoni Farmers Produce and Marketing Association, Sajjabi Womens Group, Kyampisi coffee processing factory, KACE).

Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.

One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.

Mobilised Local community on formation of SACCOs in 3 LLGs of

Agricultural Supplies		0
Travel inland		1,071
Wage Rec't:		
Non Wage Rec't:	1,575	1,071
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	6,575	1,071

Output: Enterprise Development Services

No of awareness radio shows participated in

0 (NA)

0 (N/A)

No. of enterprises linked to UNBS for product quality and standards

1 (Kayonza- kitimbwa beekeepers association,)

1 (Kangulumira Area Cooperative Society (KACE) in Kangulumira s/c.

Kayonza-Kitimbwa Beekeepers Association has begun the UNBS quality standards certification process.)

No of businesses assisted in business registration process

0 (NA)

0 (Not for this quarter)

Non Standard Outputs:

Procured 2 Maize shellers with two 8 HP engine Nezikokolima produce & farmers association -Kitimbwa SC

Procured 2 Maize shellers with two 8 HP engine Nezikokolima produce & farmers association - Kitimbwa SC.

Agricultural Supplies		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,875	0
Donor Dev't:		
Total	2,875	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaal	1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala
<i>General Staff Salaries</i>		733,653
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		122,049
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		16,966
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Electricity</i>		666
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		94,555
<i>Fuel, Lubricants and Oils</i>		4,496
<i>Maintenance - Civil</i>		100
<i>Maintenance - Vehicles</i>		965
<i>Maintenance – Other</i>		0
<i>Bank Charges and other Bank related costs</i>		176
<i>Wage Rec't:</i>	665,526	733,653
<i>Non Wage Rec't:</i>	23,319	17,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	180,750	225,117
Total	869,595	976,245

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 1 radio programmes held on FM radio stations	Home improvement campaigns carried out in all sub counties
	- Home improvement campaigns carried out in all sub c	9 health education sessions carried out i
<i>Travel inland</i>		509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,076	509

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Domestic Dev't:**Donor Dev't:*

Total	5,076	509
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2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	0	17628 (Outpatients visited Kayunga Hospital)
No. and proportion of deliveries in the District/General hospitals	0	828 (deliveries in Kayunga Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	2891 (Inpatients admitted to Kayunga Hospital, Kayunga Town council)
%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	80 (Percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,159	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,159	32,908

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	701 (Chidren immunised at 4 NGO Health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Intergrated)
Number of outpatients that visited the NGO Basic health facilities	4372 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	4743 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
No. and proportion of deliveries conducted in the NGO Basic health facilities	51 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	209 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		7,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,490	7,483
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,490	7,483

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	1000 (inpatients that visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1312 (inpatients that visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))
Number of trained health workers in health centers	48 (Trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II)	102 (Trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II)
Number of outpatients that visited the Govt. health facilities.	75630 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	65577 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Buyobe health centre II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (villages with functional VHTs)	48 (villages with functional VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	1367 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	1266 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)
% age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III)	72 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III)
No. of children immunized with Pentavalent vaccine	3430 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3660 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	19 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	21 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		39,482
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,529	39,482
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,529	39,482
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	2 (Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		21,636
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	15,000	21,636
Total	15,000	21,636
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0	0 (0)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		Paid retention for construction of a staff house at Buyobe HC II

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Residential buildings (Depreciation)</i>		3,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	995	3,981
<i>Donor Dev't:</i>		0
Total	995	3,981
Output: Theatre construction and rehabilitation		
No of theatres rehabilitated	0	1 (Rehabilitated a theatre at Kangulumira HC IV)
No of theatres constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		2,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,441	2,012
<i>Donor Dev't:</i>		0
Total	6,441	2,012
Output: Specialist health equipment and machinery		
Value of medical equipment procured	19 (health centres receive assorted medical equipment)	19 (health centres received assorted medical equipment worth)
Non Standard Outputs:	Procurement of Shelves in the Health Department	Not implemented
<i>Machinery and equipment</i>		9,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	9,850
<i>Donor Dev't:</i>		0
Total	2,500	9,850

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	0	1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18
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Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
		Schools))
No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
Non Standard Outputs:	Paid teachers salary in 167 Government Aided Primary schools Procuredstationary for office use at the district headquarters Held annual education 2014 conference at Namagabi PS.	Paid teachers salary in 167 Government Aided Primary schools Procured stationary for office use at the district headquarters
<i>General Staff Salaries</i>		2,353,683
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,259,434	2,353,683
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,260,434	2,353,683

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (N/A)
Non Standard Outputs:	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)
No. of student drop-outs	0 (NA)	0 (NA)
No. of Students passing in grade one	400 (All Government Aided and Private P7 Schools in the distict.)	271 (All Government Aided and Private P7 Schools in the distict.)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	0 (NA)	7242 (NA)
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district
<i>LG Conditional grants (Current)</i>		264,357
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	264,357	264,357
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	264,357	264,357
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (two classroom blocks constructed at Ndeeba CU, Lwabyata PS and Nakyessa CU.)	4 (two classroom blocks constructed at Ndeeba CU, Namusaala, Lwabyata and Nakyessa CU.)
No. of classrooms rehabilitated in UPE	1 (rehabilitated at Musitwa Umea PS)	0 (NA)
Non Standard Outputs:	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU Monitoring of construction works at Muusitwa Umea Ndeeba CU, Lwabyata PS and Nakyessa CU.	Monitoring of construction works at Ndeeba CU, Namusaala, Lwabyata PS and Nakyessa CU.
<i>Non Residential buildings (Depreciation)</i>		64,399
<i>Monitoring, Supervision & Appraisal of capital works</i>		6,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,130	70,454
<i>Donor Dev't:</i>		0
Total	42,130	70,454
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	5 (stances of pit latrine constructed at Nawandagala RC and Kyerima Umea stances of empty pit latrine constructed at Nakaseeta CU and Kiwangula RC)	20 (stances of pit latrine constructed at Wabwoko CU PS, Nwandagala PS, Kyerima PS, Soona PS and Kiwangula)
Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Lusenke and Wabwoko CU. Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS	Paid retention for construction of pitlatrines at Kiswa PS
<i>Non Residential buildings (Depreciation)</i>		28,490

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,295	28,490
Donor Dev't:		0
Total	15,295	28,490

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	1 (Staff house constructed at Soona RC and Mugongo PS)	0 (Staff house constructed at Mugongo PS, Soona PS and Lwabyata PS)
Non Standard Outputs:	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU
<i>Non Residential buildings (Depreciation)</i>		52,511

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,914	52,511
Donor Dev't:		0
Total	34,914	52,511

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Procurement and supply of 105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)	3 (Procurement and supply of 120 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		14,625

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,172	14,625
Donor Dev't:		0
Total	3,172	14,625

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1000 (Students in the following schools: St. Kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	1000 (Students in the following schools: St. Kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
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Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	520 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	520 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalembe, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalembe, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
Non Standard Outputs:	Paid teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District
<i>General Staff Salaries</i>		557,291
<i>Wage Rec't:</i>	594,809	557,291
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	594,809	557,291

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S, Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S, Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda
<i>LG Conditional grants (Current)</i>		459,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	459,198	459,198
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	459,198	459,198

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)
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Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (Class room block constructed at Kangulumira public)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)
No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture Transfer of Conditional Transfers for Non Wage to Technical Institutes	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture Transfer of Conditional Transfers for Non Wage to Technical Institutes
<i>General Staff Salaries</i>		20,266
<i>Travel inland</i>		44,733
<i>Wage Rec't:</i>	23,066	20,266
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,616	64,999
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015 School management Committees trained on new school	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015 School management Committees trained on new school
<i>General Staff Salaries</i>		12,486

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		645
<i>Travel inland</i>		6,042
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	14,233	12,486
<i>Non Wage Rec't:</i>	16,151	6,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,384	19,173
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools) inspected)	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 - School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools) inspected)
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)
No. of inspection reports provided to Council	2 (Monthly inspection reports presensted to council at the district Headquarters)	2 (Monthly inspection reports presensted to council at the district Headquarters)
Non Standard Outputs:	Monthly inspection reports presensted to council at the district Headquarters	Monthly inspection reports presensted to council at the district Headquarters
	Maintenance of department vehilce and motor cycles at the district headquarters	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		191
<i>Travel inland</i>		7,020
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,436	8,211
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,436	8,211
Output: Sports Development services		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Done in Q2
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid staff for staff at the district Headquarters
	Preparation of quarterly budget performance reports at the District Headquarters	prepared quarter 2 report at the district Headquarters
	General Operation and administrative expenses of the district roads office at the district headquarters.	Conducted monitoring and supervision of projects
		procured stationary for the department
		subscribed for internet uel procured for daily admi
General Staff Salaries		12,270
Contract Staff Salaries (Incl. Casuals, Temporary)		7,200
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		739
Wage Rec't:	12,077	12,270
Non Wage Rec't:	20,244	7,939
Domestic Dev't:		
Donor Dev't:		
Total	32,320	20,210

2. Lower Level Services

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	<p>8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road</p> <p>Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsube Wabirumba - Namirembe Nsube – Wabirongo</p> <p>Busaana SC Kabalira - Namirembe road</p> <p>Galiraya SC Gwero - Sokoso road</p> <p>Kangulumira SC Nakantundu - Kigayaza</p> <p>Kayunga SC Nakaziba - Nakaseeta road</p> <p>Kitimbwa SC Light grading & swamp raising of mafumbe bugurinya road(4Km)</p> <p>Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisege - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)</p>	<p>8 (Galiraya Kasokwe-Kirubo Road Bbaale SC Gayaza -Kabaku road)</p>
Non Standard Outputs:	<p>Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.</p> <p>Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale</p>	<p>Monitoring and evaluation of periodic maintenance of roads in the sub counties of Nazigo, Galiraya Sc & Bbaale SC</p>
<i>LG Conditional grants (Current)</i>		46,539
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,202	46,539
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,202	46,539

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads	2 (2Km of periodic maintenance of the following roads
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Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	Sajjabi road and Nakaliro Swamp) 33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeebe Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	Sajjabi road and Nakaliro Swamp) 33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeebe Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council Payment of allowances for 2 Headmen for 3 months Operational expenses and vehicle maintenance	Monitoring of routinely and periodically maintained roads in Kayunga Town Council Payment of allowances for 2 Headmen for 3 months Operational expenses and vehicle maintenance
<i>LG Conditional grants (Current)</i>		24,538
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,936	24,538
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,936	24,538
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (NA)	0 (NA)
Length in Km of District roads periodically maintained	34 (.5 km of roads periodically maintained Periodic maintenance of Galiraya-Nakatuli-Bbaale road)	0 (to be completed in fourth quarter)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	324 (km of roads maintained)	312 (Routine maintenance of Kalagala-Kangulumira Road
	Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Maligita Road
	Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Mayaga- Kangulumira Road
	Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Kalagala-Namakandwa Road
	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Seeta- Waliga Road
	Routine maintenance of Seeta- Waliga Road	Routine maintenance of Kikwanya-Nalwewungula Road
	Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kisoga -Kikwanya Road
	Routine maintenance of Kisoga -Kikwanya Road	Routine maintenance of Kyampisi- Nakaseeta Road
	Routine maintenance of Kyampisi- Nakaseeta Road	Routine maintenance of Namulanda –Nsotooka-Kaazi Road
	Routine maintenance of Namulanda –Nsotooka-Kaazi Road	Routine maintenance of Bubajwe- Bukujju-Kanjuki Road
	Routine maintenance of Bubajwe- Bukujju-Kanjuki Road	Routine maintenance of Kanjuki- Kyanya Road
	Routine maintenance of Kanjuki- Kyanya Road	Routine maintenance of Kanjuki- Busaale- Nnongo Road
	Routine maintenance of Kanjuki- Busaale- Nnongo Road	Routine maintenance of Gangama- Bukamba Road
	Routine maintenance of Gangama- Bukamba Road	Routine maintenance of Kiwangula- Buguvu-Nakatooke Road
	Routine maintenance of Kiwangula- Buguvu-Nakatooke Road	Routine maintenance of Wampologoma- Bisaka Road
	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Busaana- Namirembe-Bisaka Road
	Routine maintenance of Busaana- Namirembe-Bisaka Road	Routine maintenance of Kayonza- Nyondo Road
	Routine maintenance of Kayonza- Nyondo Road	Routine maintenance of Lugasa- Bugonya Road
	Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Nakyesa -Ntenjeru Road
	Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Kyerima- Lukonda Road
	Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kyerima- Nnongo Road
	Routine maintenance of Kyerima- Nnongo Road	Routine maintenance of Kayonza- Namatogonya - Namaliri Road
	Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kitwe- Lwabyata Road
	Routine maintenance of Kitwe- Lwabyata Road	Routine maintenance of Butalabuna- Balisanga Road
	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Busungire –Namalere-Lukunyu road
	Routine maintenance of Busungire –Namalere-Lukunyu road	Routine maintenance of Galiraya- Nakatuli- Bbaale Road
	Routine maintenance of Galiraya- Nakatuli- Bbaale Road	Routine maintenance of Kiyange- Misanga Road
	Routine maintenance of Kiyange- Misanga Road	Routine maintenance of Kanda- Kawongo Road
	Routine maintenance of Kanda- Kawongo Road	Routine Maintenance of Kitimbwa- Namavundu-Nyondo Road
	Routine Maintenance of Kitimbwa- Namavundu-Nyondo Road	Routine maintenance of Bukeeka- Soona – Kitabazi Road
	Routine maintenance of Bukeeka- Soona – Kitabazi Road	Routine maintenance of Kasokwe – Gwero Road
	Routine maintenance of Kasokwe – Gwero Road	Routine maintenance of Kitwe-Bugoma -Balisanga road)
	Routine maintenance of Kitwe-Bugoma -Balisanga road)	

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	fuel, payment of allowances to the workers	fuel, payment of allowances to the workers
	Routine mechanised maintenance of Waliga Seeta road(6.7km)	Routine mechanised maintenance of Waliga Seeta road(6.7km)
	Sport improvement on the following roads Kayonza-Kawolokota-Namizo -Nongo road (10km)	Sport improvement on the following roads Kayonza-Kawolokota-Namizo -Nongo road (10km)
	Busaana -Namirembe -Bisaka road (6km)	Busaana -Namirembe -Bisaka road (6km)
	Procurement & PI	Procurement & PI
<i>LG Conditional grants (Current)</i>		28,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,087	28,900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,087	28,900

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters	Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters
<i>Transport equipment</i>		3,274
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,109	3,274
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	18,109	3,274

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	District Bus repaired and maintained at District headquarters	Done in quarter two
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,500	0

Output: Electrical Installations/Repairs

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	TO be done in Quarter 3
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters
<i>Non Residential buildings (Depreciation)</i>		332,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	196,520	332,488
<i>Donor Dev't:</i>		0
Total	196,520	332,488

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Staff salaries paid at District Headquarters Prepared and submitted 1 quarterly budget performance reports Quarterly reporting to and consultations made with Line Ministries on Water Issues Maintenance and servicing of Departmental vehicles and m	Paid fuel , maintained the equipment motor cycles and the vehicle,, paid for stationary and telcommunication and internet services.also facilitated the submission of reports to the line ministries
<i>General Staff Salaries</i>		6,415
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		300

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		4,000
Fuel, Lubricants and Oils		2,400
Maintenance - Vehicles		3,006
Maintenance – Machinery, Equipment & Furniture		585
Wage Rec't:	6,415	6,415
Non Wage Rec't:	500	
Domestic Dev't:	8,034	10,591
Donor Dev't:		
Total	14,948	17,006

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed at the District headquarters)	1 (Mandatory public notices displayed at the District headquarters)
No. of supervision visits during and after construction	18 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraaya, Bbaale, Kayonza Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)	2 (supervision and inspection of inspected projects which were constructed in the Fy 2014/15 that were under defect liability repiod and construction of Kitimbwa Rural Growth centre system.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)
No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)
No. of water points tested for quality	8 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	15 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters 2advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya Testing and analysis of water quality for r	Carried out regular data collection and analysis at the district headquarters
Travel inland		13,983
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,493	13,983
Donor Dev't:		
Total	8,493	13,983

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	2 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	0 (To be done in fourth quarter)
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Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Nazigo, Kangulumira & Kayunga TC)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	20 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	10 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		4,468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,802	4,468
<i>Donor Dev't:</i>		
Total	4,802	4,468

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	12 (Water user committee formed in Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)
No. of water and Sanitation promotional events undertaken	3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	3 (Held one radio talk show at SAUTI FM Held sanitation and hygien promotion events activities during sanitation week and one drama show)
No. Of Water User Committee members trained	43 (Water user committees members trained in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)	120 (Water user committees members trained in the LLGs of Kayonza, Kitimbwa, Kayunga, Nazigo, Busaana and Kangulumira SC)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)	3 (Held one radio talk show at SAUTI FM Held sanitation and hygien promotion events activities during sanitation week and one drama show)
Non Standard Outputs:	Celebration of world water day Carry out sensitization meetings to full fill critical requirements (part of soft ware steps) Post construction support to water user committees. (part of soft ware steps) Conduct baseline survey for sanitation (par	Cerebrated world water day Carry out sensitization meetings to full fill critical requirements (part of soft ware steps) Post construction support to water user committees. (part of soft ware steps)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		5,040
Travel inland		12,757
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,191	18,686
Donor Dev't:		
Total	12,191	18,686

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in 24 villages in Kitimbwa
		Launched sanitataion week activities and the home improvement Campaign in Kitimbwa SC
Travel inland		6,383
Wage Rec't:		
Non Wage Rec't:	5,500	6,383
Domestic Dev't:		
Donor Dev't:		
Total	5,500	6,383

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public Latrine constructed with 5 stances at Budoda trading centre)	0 (Completed in second quarter)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,884	0
Donor Dev't:		0
Total	5,884	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Hand dug wells constructed in Kangulumira, Nazigo & Kayunga SC)	2 (Hand dug wells constructed in Busaana and Kangulumira)
Non Standard Outputs:	Major rehabilitation of Wells in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC	To be done in fourth quarter
Other Fixed Assets (Depreciation)		44,196
Wage Rec't:		0

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,537	44,196
<i>Donor Dev't:</i>		0
Total	4,537	44,196

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Bore holes drilled in the 8 LLGs of Galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (Not done)
No. of deep boreholes drilled (hand pump, motorised)	2 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	0 (Most of the work was done in quarter 2)
Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep	Assessment of 16 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep

<i>Other Fixed Assets (Depreciation)</i>		134,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,359	134,474
<i>Donor Dev't:</i>		0
Total	51,359	134,474

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country)	0 (The project was completed in second quarter)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	0
<i>Donor Dev't:</i>		0
Total	37,500	0

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management*

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC	compliance monitoring in Galiraya, Busana, Kangulumira, Nazigo fragile ecosystems
	Salary paid staff at the district headquarters	Held 1 departmental quarterly meetings at the district head quarters
	Held 1 departmental quarterly mee	Procured office stationery Procurement of fuel Paid electricity bills Prepared and submitted
<i>General Staff Salaries</i>		19,061
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	19,061	19,061
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,311	19,061

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	12 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	16 (10 men and 6 women were involved in tree planting awareness in Galiraya and Kangulumira sub Counties)
Area (Ha) of trees established (planted and surviving)	1 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 2 acres)- Galiraya SC and (Eucalyptus 2 acres)-Nazigo SC. Planting of 5 acres of trees in Nazigo forest reserve- Nazigo SC)	0 (No tree planting was carried out)
Non Standard Outputs:	Support groups to plant tree under LRDP i.e. Akezimbura group	Mugongo Baliujukira Group in Bbaale
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	285
<i>Domestic Dev't:</i>	0	2,000
<i>Donor Dev't:</i>		
Total	4,000	2,285

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0 (NA)	0 (N/A)
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Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community members trained (Men and Women) in forestry management	12 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa ,Busaana and Nazigo SC)	3 (Group members were trained in Bbaale sub County and Kangulumira Sub Counties)
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	300
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	5 (Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	5 (Compliance and monitorings Inspections to be undertaken in 5 sites of Galilaya,Kangulumira, Nazigo Busaana)
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	680	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	680	300
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)	1 (Water shed management plans developed for Musamya wetland system)
Non Standard Outputs:	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	1 Environmental awareness training was carried out in Bbaale sub county
<i>Workshops and Seminars</i>		1,704
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		348
<i>Wage Rec't:</i>		

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Non Wage Rec't:</i>	2,300	2,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	2,052

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Ha of wetland demarcated in Musamya and sezibwa wetland system)	10 (10 Ha of wetland demarcated in Musamya and sezibwa wetland system)
No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)	0 (N/A)
Non Standard Outputs:	Registered local wetlands users in Musamya wetland Conducted sensitization and training in sustainable use of wet land in Kayunga , Baale, Busaana Nazigo and Kangulumira SC	Registered local wetlands users in Musamya wetland
<i>Travel inland</i>		53
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	53
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	53

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC)	10 (Environment focal persons trianed at LLG of Galiraya on environmental managenet in bukungu, and kitwe villages and in all Sub Counties at the Districtheadquarters)
Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Environmental focal persons trained at district headquarters during the month of december,2015
<i>Workshops and Seminars</i>		1,700
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	1,700

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid at the district headquarters	Staff salaries paid at the district headquarters
	Quarterly Budget performance reports prepared and submitted to MoFPED and MoGLSD.	Quarterly Budget performance reports prepared and submitted to MoFPED and MoGLSD.
	1 departmental staff activity review meeting held at district level.	1 departmental staff activity review meeting held at district level.
	Monitor and support supervision of 9 CDO in t	12 CDD groups monitored in the LLGs of Gali
<i>General Staff Salaries</i>		25,261
<i>Travel inland</i>		2,420
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>	21,180	25,261
<i>Non Wage Rec't:</i>	4,750	2,820
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	25,930	28,081

Output: Social Rehabilitation Services

Non Standard Outputs:	20 CWD provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	20 CWD provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,
	1CBR steering committee meeting held at the District headquarters	Stationary and small office equipments procured.
	Stationary and small office	Referred and supported 64 CWD for health serv
<i>Printing, Stationery, Photocopying and Binding</i>		469
<i>Travel inland</i>		170
<i>Medical expenses (To general Public)</i>		130
<i>Scholarships and related costs</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,593	1,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,593	1,769

Output: Adult Learning

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. FAL Learners Trained	45 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)	135 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)
Non Standard Outputs:	<p>Conducted 9 FALP review meetings at District and subcounty headquarters</p> <p>Conducted one Radio show</p> <p>Procured stationary for FAL activities</p> <p>Prepare and submit reports to the Ministry</p> <p>Administrative expenses i.e. fuel,</p> <p>Repair and maintenano moto</p>	<p>Conducted 9 FALP review meetings 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray</p> <p>Procured stationary for FAL activities</p> <p>Administrative expenses i.e. fuel,</p>
<i>Advertising and Public Relations</i>		729
<i>Printing, Stationery, Photocopying and Binding</i>		1,986
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	4,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,455	4,915
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	500 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	517 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
Non Standard Outputs:	<p>Conduct IDOVCC meetings at the district headquarters</p> <p>Conduct 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of</p>	<p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayo</p>
<i>Agricultural Supplies</i>		4,602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,500	4,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	
Total	68,750	4,602
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Youth councils supported at the district head quarters and sub county.)	9 (Youth councils supported at the district head quarters and sub county.)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Hold 1 youth council meetings at the district headquarters conduct 1 monitor Youthlivihood program activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC	Hold 1 youth council meetings at the district headquarters conduct 1 monitor Youthlivihood program activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC
<i>Travel inland</i>		1,229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,229	1,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,229	1,229
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Assited aids supplied to disabled and elderly community)	10 (Assited aids supplied to disabled and elderly community)
Non Standard Outputs:	upport 2 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county Hold 1 disability council meeting at the district headquarters Conduct 1 monitoring visit PWD proj	support 4 PWD groups with IGAs in the 3 LLGs for Galiraaya , Kayonza, Kayunga SC, and Kangulumira sub county Hold 1 disability council meeting at the district headquarters hold 1 Appraisal meeting of PWDs group proposals for funding supporte
<i>Medical and Agricultural supplies</i>		11,300
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,399	12,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,399	12,800
Output: Reprmentation on Women's Councils		
No. of women councils supported	2 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)
Non Standard Outputs:	Participate in activities to mark the International women's day at the district level	1 women council executive meeting held at district hdqtrs 1 district women council meeting held at district hdqtr
<i>Printing, Stationery, Photocopying and Binding</i>		451
<i>Travel inland</i>		2,465

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,229 2,916*Domestic Dev't:**Donor Dev't:***Total** 1,229 2,916**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salary paid to staff at the district headquarters

Salary paid to staff at the district headquarters

3 DTPC meetings held at the District Head quarters

3 DTPC meetings held at the District Head quarters

Prepared and submitted second quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquarters

Prepared and submitted annual Performance contract (Form B) for 2016/17 at the District headquarters

Office welfare (break tea)

Office welfare (break tea)

Procured offic

General Staff Salaries 8,100*Advertising and Public Relations* 0*Welfare and Entertainment* 300*Printing, Stationery, Photocopying and Binding* 300*Telecommunications* 400*Travel inland* 5,910*Wage Rec't:* 7,835 8,100*Non Wage Rec't:* 5,127 6,910*Domestic Dev't:* 0*Donor Dev't:* 1,000**Total** 13,962 15,010**Output: District Planning**

No of minutes of Council meetings with relevant resolutions

1 (Sets of council minutes prepared at the District headquarters)

1 (Sets of council minutes prepared at the District headquarters)

No of Minutes of TPC meetings

3 (Sets of DTPC minutes prepared at the District Head quarters)

3 (Sets of DTPC minutes prepared at the District Head quarters)

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	5 (Senior Population Officer (1) District Statistician (1), Data Entry Clerk (1) and District Planner)
Non Standard Outputs:	Prepared and submitted second quarter LDG Reports and Accountmtability for the SC & District for FY 2015/2016 at the District headquarters One NGOs/CSO planning meeting held at the District headquarters	Prepared and submitted second quarter LDG Reports and Accountmtability for the SC & District for FY 2015/2016 at the District headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,700
<i>Domestic Dev't:</i>	1,151	305
<i>Donor Dev't:</i>		
Total	1,651	2,005
Output: Statistical data collection		
Non Standard Outputs:	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		
Total	1,539	0
Output: Demographic data collection		
Non Standard Outputs:	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties Trained CDOs on Intergration of population data into the District and Sub county Pla	Activity done in Quarters two
<i>Advertising and Public Relations</i>		555
<i>Travel inland</i>		518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,073
<i>Domestic Dev't:</i>		

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Donor Dev't:

Total	875	1,073
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Output: Project Formulation

Non Standard Outputs:	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters
	Monitored and mentored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.	
Workshops and Seminars		500
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,176	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,176	1,000

Output: Development Planning

Non Standard Outputs:	Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construc	Carried out supervision visits for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block
		Administrative expen
Travel inland		2,691
Wage Rec't:		
Non Wage Rec't:	375	906
Domestic Dev't:	2,029	1,785
Donor Dev't:		
Total	2,404	2,691

Output: Operational Planning

Non Standard Outputs:	Prepared annual sector workplans at the district headquarters	To be done in quarter four
	Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters	
	Intergated sector plans (LED, NAADS, ADG, and sub county plans into the Distric	

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carried out 1 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Carried out 1 PAF Monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	Conducted internal assessment for the dist	Carried out quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,015
Wage Rec't:		
Non Wage Rec't:	1,500	1,410
Domestic Dev't:	7,802	5,605
Donor Dev't:		
Total	9,302	7,015

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters
	Procured monthly departmental Fuel for the department's	Procured monthly departmental Fuel for the department's
	Serviced and maintained Departmental vehicle /Motorcycle	Serviced and maintained Departmental vehicle /Motorcycle
	Paid annual workshop fees to LOGIAA	
	Paid CPD seminars to ICPAU	
General Staff Salaries		7,592

Vote: 523 Kayunga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Workshops and Seminars		1,850
Subscriptions		0
Travel inland		500
Fuel, Lubricants and Oils		600
Wage Rec't:	7,510	7,592
Non Wage Rec't:	5,580	2,950
Domestic Dev't:		
Donor Dev't:		
Total	13,090	10,542

Output: Internal Audit

No. of Internal Department Audits	1 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	1 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, , Busaana, Bbaale and Kangulumira.)
Date of submitting Quaterly Internal Audit Reports	30/01/2016 (Second Quarter Internal Audit 2015/2016 Reports submitted to Council and Auditor General's office, PS MOLG, and DPAC)	15/01/2016 (Second Quarter Internal Audit 2015/2016 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)
Non Standard Outputs:	Review Procurement Process at the District Head Quarters Audited 6 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Audit utilisation of UPE funds in 40 government primary s	Monitored 6 primary schools in galiraya sub county on utilisation of UPE funds Attended LOGIA workshop in Arua Monitored PAC projects and PAF related activities in 8 LLGs
Travel inland		2,061
Wage Rec't:		
Non Wage Rec't:	3,263	2,061
Domestic Dev't:		
Donor Dev't:		
Total	3,263	2,061

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,846,505	4,032,423
Non Wage Rec't:	1,207,898	1,207,898
Domestic Dev't:	962,962	962,962
Donor Dev't:		
Total	6,450,036	6,450,036

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 N/A

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	<p>Support to District social sector service improvements made (Grant A)</p> <p>Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya</p> <p>-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>Enhancement of Local revenue collection & management in the district.</p> <p>A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>Procurement of one Generator, screen & DVD fridge, laptop and fans</p> <p>Procurement of two sets of executive chairs at the district headquarters</p> <p>Staff welfare improved.</p> <p>Payments for administrative expenses (stationary, welfare</p>	<p>9 Monitoring & supervision visits carried out to public funded projects/ programmes & service delivery in the LLGs of Kitimbwa, Kayonza, Galiraya, Bbaale, Nazigo & Busaana to ascertain efficiency in the utilisation of government & donor funded activities</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

allowances, airtime, and newspapers) made.

Top management meetings held to evaluate performance of departments in the delivery of public services in the district at the District headquarters (Ntenjeru ward)

District offices & compound cleaned at Ntenjeru.

Bat infected offices fumigated.

Extension of internet to 15 offices at the district headquarters

Maintenance of CAOs vehicle

Creation and operationalisation of town boards in Kangulumira, Kayonza, Galiraya, Busaana, Kitimbwa and Nazigo

Performance agreements conducted with in charge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools.

Prepared and submitted annual & quarterly performance agreements to the MoPS

Mentoring of district & LLG staff in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Establishment of land management offices at the district headquarters

Sensitise tax payers about the importance of tax payment in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Contributed to autonomous institutions like ULGA

Engraved all government assets

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

at the district headquarters

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	2,137	42.7%	
221008 Computer supplies and Information Technology (IT)	2,800	3,507	125.3%	
221009 Welfare and Entertainment	3,400	2,846	83.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	18,489	924.5%	
221012 Small Office Equipment	1,000	1,965	196.5%	
221014 Bank Charges and other Bank related costs	500	153	30.6%	
221017 Subscriptions	2,500	2,000	80.0%	
224004 Cleaning and Sanitation	2,000	1,845	92.3%	
227001 Travel inland	23,232	43,797	188.5%	
227004 Fuel, Lubricants and Oils	31,200	30,384	97.4%	
228002 Maintenance - Vehicles	8,500	440	5.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	84,132	107,562	127.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	84,132	107,562	127.8%	

Output: Human Resource Management Services

0

The department over spent than it had budgeted because it was obliged to carry out data capture and approval of the IPPS for the payroll for all staff and pensioners including the newly recruited staff from the Ministry of Public Service- Kampala

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>Paid salaries for traditional staff, health workers, Teachers and Political leaders.</p> <p>Updated Payroll for all staff at the district headquarters and all cost centres</p> <p>Payroll & pay slips printed and distributed to all civil servants & political leaders.</p> <p>Performance appraisal forms filled correctly.</p> <p>500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation)</p> <p>500 decisions of DSC communicated to stakeholders.</p> <p>All vacant posts declared to DSC</p> <p>SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).</p> <p>Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)</p> <p>Produce & print copies of popular versions of bye-laws for LLG leaders</p> <p>Conduct one day workshop to disseminate ordinances and bye laws to the lower</p> <p>Conducted monthly radio talk shows/spots to popularize the client charter Undertake a 5 day learning and exchange exposition in Uganda</p>	<p>Paid salaries for traditional staff, health workers, Teachers and Political leaders in Kayunga District</p> <p>Updated Payroll for all staff in the district headquarters at Ministry of Public Service-Kampala.</p> <p>Carried out data capture and approval of the</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

for district leaders; technical staff and political staff to identify strategic areas of good practice

Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan

Conduct a 5 day training for district human resource managers and registry staff at District and sub county in performance planning and management

Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs

Trained 20 users for 5 days on district-wide HRIS (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner & Data entry clerk) (TA-facilitators)

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

Expenditure

211101 General Staff Salaries	388,651	284,244	73.1%
221009 Welfare and Entertainment	7,000	7,180	102.6%
221011 Printing, Stationery, Photocopying and Binding	8,000	7,246	90.6%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	16,000	14,904	93.2%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	388,651	<i>Wage Rec't:</i>	284,244	<i>Wage Rec't:</i>	73.1%
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	29,930	<i>Non Wage Rec't:</i>	90.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	421,651	Total	314,174	Total	74.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Support staff to go for further training in certified institutions)	Yes (Sponsored staff for short & long term trainings in higher institutions of learning in Kampala)	#Error	N/A
No. (and type) of capacity building sessions undertaken	3 (Capacity building in land management issues)	0 (N/A)	.00	
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors	Organised a training for the district councillors in community mobilisation skills at the district headquarters- Ntenjeru ward		
	Health workers trained in customer care & public relations.	Primary schools headteachers trained in financial management from the district headquarters Ntenjeru ward		
	5 technical staff sponsored for long & short term courses at different higher institutions of learning.			

Expenditure

221003 Staff Training	10,000	5,350	53.5%
221014 Bank Charges and other Bank related costs	500	122	24.3%
227001 Travel inland	28,081	23,836	84.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	46,581	<i>Domestic Dev't:</i>	29,308
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	46,581	Total	29,308
		Total	62.9%

Output: Public Information Dissemination

0 N/A

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed , printed and posted in public places.</p> <p>Newsletters and brochures designed and printed about the district.</p> <p>Designing and production of the District council executive & council cabinet charts as at 2014-15</p> <p>18 District sponsored radio talkshows organised at radio Simba Kampala.</p> <p>Advertisements about district activities / programmes made and published in news papers.</p> <p>Facilitation made for news dissemination to media houses about District on going activities/ programmes.</p> <p>District profile 2015/16 updated and published</p> <p>District website updated, hosted and domain name renewed.</p> <p>A video documentary made about district achievements as per the approved workplan.</p> <p>Subscription for internet paid</p> <p>Routine coverage & dissemination of news about the district activities & functions done.</p> <p>Announcements on various activities / programmes ran from media houses in Kayunga and Kampala.</p> <p>Internet for both voice and data communication extended to finance, procurement, planning unit & district executive offices at Ditsrict headquarters</p>	<p>Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed , printed and posted in public places.</p> <p>Newsletters and brochures designed and printed about the district.</p> <p>Designing and production of the D</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Expenditure*

221001 Advertising and Public Relations	1,000	1,389	138.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%	
222003 Information and communications technology (ICT)	500	290	58.0%	
227001 Travel inland	2,000	1,700	85.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,179	83.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	4,179	83.6%	

Output: Local Policing

0 N/A

Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances made to a security guard for guarding the offices at the District headquarters, Ntenjeru ward
		Security meeting held at the District headquarters- Ntenjeru & discussed issues related to security during the christmas and easter per

Expenditure

227001 Travel inland	2,000	1,340	67.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,340	67.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,340	67.0%	

Output: Information collection and management

0 N/A

Non Standard Outputs:	Routine coverage & dissemination of news about the district activities & functions	Routine coverage & dissemination of news about the district activities & functions at the district headquarters (Ntenjeru ward)
	Coordinate the district sponsored radio / T.V programs	Organised 5 radio talkshows sponsored by the district water sector at radio Saut-Kayunga
	Production of news letters about the District achievements	Printed pocket booklets summar

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration*Expenditure*

227001 Travel inland	5,000	2,060	41.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	2,060	<i>Non Wage Rec't:</i>	41.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	5,000	2,060	Total	41.2%

Output: Procurement Services

0 N/A

Non Standard Outputs:	<p>Advertisements made for existing tenders in newspapers , District website & notice boards at the District headquarters .</p> <p>Procurement workplan prepared at the district headquarters</p> <p>300 bid and contract documents prepared at the district headquarters</p> <p>3 pre-bid meetings held at the district headquarters</p> <p>Procurement of stationery at the district headquarters</p> <p>Preparation and submission of workplan and quarterly reports</p> <p>Extension of LAN to PDU at the district headquarters</p> <p>Evaluated 300 bids at the district headquarters</p>	<p>Advertisements made for existing tenders, open bidding for supply of heifers in new vision papers , Kampala , District website & notice boards at the District headquarters(Ntenjeru ward).</p> <p>Procurement workplan prepared at the district headquarters (Nt</p>
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Expenditure

221001 Advertising and Public Relations	4,000	1,350	33.8%	
227001 Travel inland	2,100	470	22.4%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	1,820	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	12,000	1,820	Total	15.2%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of motorcycles purchased 0 (NA) 0 (N/A) 0 N/A

No. of vehicles purchased 0 (NA) 0 (NA) 0

Non Standard Outputs: NA Repaired and serviced CAO's vehicle from Kampala

Expenditure

231004 Transport equipment	9,000	5,019	55.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	9,000	5,019	55.8%
<i>Donor Dev't:</i>		0	0.0%
Total	9,000	5,019	55.8%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 2 (Sets of executive chairs procured at the district headquarters) 0 (Procured 10 single seater executive chairs for CAO's office at Ntenjeru ward) .00 N/A

Non Standard Outputs: NA N/A

Expenditure

231005 Machinery and equipment	5,323	4,000	75.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	5,323	4,000	75.1%
<i>Donor Dev't:</i>		0	0.0%
Total	5,323	4,000	75.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2015 (2015/2016 Annual performance contract report and submitted to MoFED)	30/9/2015 (2015/2016 Annual performance contract report was submitted to MoFED.)	#Error	The department faced challenges in Revenue collections due to political atmosphere and this affected the Quarterly
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Budget conference for 2016/2017 conducted at the district headquarters	Staff salaries were paid for the months of Jan 2016-March 2016. Quarterly Budget performance reports for second quarter were prepared and submitted to PS/ST with copies to the sector ministries of Education, Health, Water, Works, office of the prime minister
	Preparation of quarterly Budget performance reports	
	Preparation of Budget frame work paper 2016/2017	
	70 Budget Books(2015/2016) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya, Nazigo, Bbaale, kayonza, kayunga and Busaana to guide the finalisation of Budget estimates for FY 2016/2017.	
	Staff trained on the new updates in the budget preparation using OBT at the district headquarters. Headteachers for both Primary and Secondary trained in Basic Book keeping and financial management for government funds.	

Expenditure

211101 General Staff Salaries	75,462	92,440	122.5%
221009 Welfare and Entertainment	3,500	1,761	50.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	5,733	143.3%
227001 Travel inland	27,500	28,948	105.3%
227004 Fuel, Lubricants and Oils	18,000	17,869	99.3%
228001 Maintenance - Civil	1,000	190	19.0%
228002 Maintenance - Vehicles	6,000	4,438	74.0%
222003 Information and communications technology (ICT)	2,200	1,720	78.2%
<i>Wage Rec't:</i>	75,462	<i>Wage Rec't:</i> 92,440	<i>Wage Rec't:</i> 122.5%
<i>Non Wage Rec't:</i>	70,520	<i>Non Wage Rec't:</i> 60,658	<i>Non Wage Rec't:</i> 86.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	145,982	Total 153,098	Total 104.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	34500000 (UGX 34,500,000 collected from Local Service Tax in the sub counties of	70893000 (UGX 70,893,000 was collected from Local Service Tax from both salaried	205.49	The department faced some challenges especially in Revenue
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

	kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)		collection due to the political atmosphere that disrupted the Revenue collections.
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	130471607 (UGX 130,471,607 has so far been collected from other Local Revenue sources otherthan the LST and LHT from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	86.98	
Value of Hotel Tax Collected	5000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	116526 (Shs 116,526/= has so far been collected from Local Hotel Tax.)	2.33	
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	We have sensitised and carried out Valuation of 153 properties carried in the sub counties of Kangulumira, kayonza, Kitimbwa, Busaana, Nazigo		
	Demand notices issued and follow-ups carried out on non-payment of property rates.	Demand notices were issued and follow-ups carried out on non-payment of property rates in the sub counties o		

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
221009 Welfare and Entertainment	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	20,000	7,000	35.0%
227001 Travel inland	9,100	12,107	133.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,600	22,607	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,600	22,607	67.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)	28/4/2016 (The Budget and Annual Workplans were presented to Council on the 28/4/2016)	#Error	The staff are sometimes inconsistent when it comes to budget reporting and this leads to delays in the finalisation of the final Report.
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council	25/2/2016 (2016/2017 Annual District Work plan approved on 25/2/2016 at District Headquarters.)	25/2/2016 (The 2016/2017 Annual District Work plan was approved on 25/2/2017 at District Headquarters.)	#Error	
Non Standard Outputs:	Budget conference conducted at the district headquarters	The Budget conference was held at the district headquarters in November 2015		
	Preparation of quarterly Budget performance reports	We Prepared and submitted the Q2 quarterly Budget performance reports to the PS/ST and OPM.		
	Preparation of Budget frame work paper			
	70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2015/2016.	The District staff were trained on the new IFMS system which begins in July 20		
	Staff trained on the new updates in the budget preparation using OBT at the district headquarters			

Expenditure

221002 Workshops and Seminars	10,000	11,310	113.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 11,310	<i>Non Wage Rec't:</i> 75.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,000	Total 11,310	Total 75.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)	30/9/2015 (Final Accounts for 2015/16 were prepared and submitted to Auditor General's office- Jinja on 30/9/15)	#Error	Changing prices for items like fuel and stationery.
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	We carried quarterly Technical support supervision on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.
	Books of Accounts Procured.	We also procured Books of Accounts.
	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.	-Besides that we re-orient

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	1,461	121.8%
227001 Travel inland	10,800	14,159	131.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 15,620	<i>Non Wage Rec't:</i> 130.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 15,620	Total 130.2%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	NA	0	None
		Serviced and repaired one departmental vehicle	

Expenditure

231004 Transport equipment	5,000	5,688	113.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 5,688	<i>Domestic Dev't:</i> 113.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 5,688	Total 113.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Nil

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	<p>Payment of Salaries for both local staff & political leaders</p> <p>Payment of Salary and Gratuity to elected leaders at the district Headquarters</p> <p>Payment of Monthly allowances to elected District councillors</p> <p>Maintenance of office equipments at the district headquarters</p> <p>Maintainance of the Vehicles,Computers</p> <p>Procurement of office furniture at the district headquarters</p> <p>Procurement of small equipement</p> <p>Administrative expenses i.e allowances on official duties and airtime At the District Headquarter</p> <p>Mobilisation and feed back to community from district council.</p> <p>Mentoring Lower Local Councils at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.</p> <p>Carry out 10 Monitoring visitrs for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.</p> <p>Conduct trainings of LLC on rules of proceedure for councils , Bye-Laws and ordinances.</p> <p>Procurement of stationary at the district headquarters.</p> <p>Procueremnt of fuel</p>	<p>Salaries for both local staff & political leaders paid at District Headquarter</p> <p>Gratuity to elected leaders at the district Headquarters paid</p> <p>Official and field Monthly allowances</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211101 General Staff Salaries	169,950	123,272	72.5%
211103 Allowances	96,711	33,718	34.9%
212103 Pension for Teachers	171,762	160,518	93.5%
212105 Pension and Gratuity for Local Governments	246,781	61,695	25.0%
213004 Gratuity Expenses	140,213	16,115	11.5%
221008 Computer supplies and Information Technology (IT)	1,507	1,000	66.4%
221009 Welfare and Entertainment	6,000	7,092	118.2%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,909	79.5%
221012 Small Office Equipment	3,400	1,325	39.0%
222001 Telecommunications	6,813	4,880	71.6%
227001 Travel inland	25,598	24,203	94.5%
227004 Fuel, Lubricants and Oils	33,800	34,981	103.5%
228002 Maintenance - Vehicles	9,958	5,414	54.4%
<i>Wage Rec't:</i>	169,950	<i>Wage Rec't:</i> 123,272	<i>Wage Rec't:</i> 72.5%
<i>Non Wage Rec't:</i>	744,943	<i>Non Wage Rec't:</i> 352,850	<i>Non Wage Rec't:</i> 47.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	914,893	Total 476,122	Total 52.0%

Output: LG procurement management services

0 Nil

Non Standard Outputs:	Held 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	18 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
	Preparation and submission of reports to PPDA	PPDA reports prepared and submitted.
	Preparation of requests for clearance of contracts from the solicitor general	Requests for clearance of contracts
	Procurement of stationery and airtime	

Expenditure

221009 Welfare and Entertainment	400	500	125.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,250	250.0%
227001 Travel inland	4,665	5,410	116.0%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,865	<i>Non Wage Rec't:</i>	7,160	<i>Non Wage Rec't:</i>	122.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,865	Total	7,160	Total	122.1%

Output: LG staff recruitment services

0 Nil

Non Standard Outputs:	<p>Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters</p> <p>Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters</p> <p>Procurement of stationary for office use at the district headquarters</p> <p>Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel</p> <p>Running advertisements in the news papers</p> <p>Maintaining office machinery, equipment and furniture at the District headquarters</p>	<p>Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters</p> <p>Provided the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of</p>
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Expenditure

211101 General Staff Salaries	24,336	13,500	55.5%
211103 Allowances	4,800	3,680	76.7%
221004 Recruitment Expenses	25,202	23,972	95.1%
221011 Printing, Stationery, Photocopying and Binding	1,120	850	75.9%
222001 Telecommunications	4,320	1,337	30.9%
227001 Travel inland	5,000	3,482	69.6%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	55.5%
<i>Non Wage Rec't:</i>	44,892	<i>Non Wage Rec't:</i>	33,321	<i>Non Wage Rec't:</i>	74.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,228	Total	46,821	Total	67.6%

Output: LG Land management services

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	7 (Land board Meetings held at District H/Quarter)	175.00	Nil
No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	100.00	
Non Standard Outputs:	Not Applicable	Trained area land committees on land management procedures		

Expenditure

227001 Travel inland	4,600	20,616	448.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,036	20,616	256.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,036	20,616	256.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	6 (PAC reports discussed at the District H/Quarters.)	150.00	Nil
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	3 (Auditor generals queries reviewed At the district head quarters)	50.00	
Non Standard Outputs:	Held 4 PAC meetings at the District headquarters.	Held 5 PAC meetings at the District headquarters.		

Expenditure

221009 Welfare and Entertainment	1,255	705	56.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	3,555	355.5%
227001 Travel inland	10,841	17,022	157.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,096	21,282	162.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,096	21,282	162.5%

Output: LG Political and executive oversight

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Held 12 executive committee meetings at District H/Quarters. Carried out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C Held 6 council meetings at the district headquarters Servicing and maintenance of the Chairmans Vehicle	Held 10 executive committee meetings at District H/Quarters. Carried out 5 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C Held 4 council meeting at the	0	Nil
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Expenditure

282101 Donations	8,000	1,000	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,833	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 3.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,833	Total 1,000	Total 3.0%

Output: Standing Committees Services

Non Standard Outputs:	Held 6 standing committee meetings at the District H/Quarters. Held 6 business committee meetings at the district headquarters	Held 5 standing committee meetings at the District H/Quarters. Held 1 business committee meetings at the district headquarters	0	Nil
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Expenditure

211103 Allowances	23,400	14,940	63.8%
221009 Welfare and Entertainment	5,200	1,800	34.6%
221011 Printing, Stationery, Photocopying and Binding	2,600	674	25.9%
227001 Travel inland	3,800	14,018	368.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i> 31,432	<i>Non Wage Rec't:</i> 89.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,000	Total 31,432	Total 89.8%

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

In puts supplied under OWC - NAADS have no accompanying facilitation to enable the office monitor the beneficiary farmers and group. Secondly they sr inadequate. The rains are still intermittent and very unpredictable.

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<p>Non Standard Outputs:</p>	<p>Preparation and submission of 4 quarterly budget performance reports (Form B) at the district headquarters</p> <p>Payment of salary for staff at the district headquarters and Agriculture extension workers</p> <p>4 departmental meetings & 12 HODs meetings conducted at the district level.</p> <p>Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Support and offer technical guidance in the implementation of 4 enterprise programmes under the 'Kayunga District Road Map' (Aquaculture, apiculture, coffee and A.I services) in Galiraya, Bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.</p> <p>Supervise Operationa Wealth Creation (OWC) activities in the district.</p> <p>Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..</p> <p>Procurement of office stationary and office supplies.</p> <p>Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.</p> <p>Monitor and supervise the performance of four Higher Level Farmers' Organisations.</p>	<p>Prepared and submitted quarterly budget performance reports (Form B) for Quarter 1, 2 & 3 at the district headquarters</p> <p>Paid salaries for staff at the district headquarters and Agriculture extension workers for 9 months. Recruited and deployed 8 former</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Repair and maintain departmental vehicles and machines.

Conduct inspection, monitoring and evaluation of Operation Wealth Creation Activities.

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya

Expenditure

211101 General Staff Salaries	202,852	97,041	47.8%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	263	212	80.6%
227001 Travel inland	8,594	6,333	73.7%
<i>Wage Rec't:</i>	202,852	<i>Wage Rec't:</i> 97,041	<i>Wage Rec't:</i> 47.8%
<i>Non Wage Rec't:</i>	10,037	<i>Non Wage Rec't:</i> 7,545	<i>Non Wage Rec't:</i> 75.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	212,890	Total 104,586	Total 49.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	UN predictable weather pattern, delayed rains and prolonged dry season. Under OWC many inputs received in quarter 1 & 2 have been affected by prolonged dry season.
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulmira and Kayunga town council.</p> <p>Conducted 8 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.</p> <p>Conducted 18 technical guidance and backstopping field visits in the sub-counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.</p> <p>Supervised the 35,000 coffee trees rehabilitation and establishment of new coffee gardens in Kangulumira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Supervised the progress of coffee farmers in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.</p> <p>4 monthly sector planning meetings conducted Supervised the performance of community coffee nurseries in the LLGs of Kangulumira, Nazigo, Kayunga, Kayunga T/C, Busaana, Kitimbw and Kayonza.</p> <p>29,873 elite coffee seedlings procured and distributed to 66 households in 7LLGs of Kangulumira, Nazigo, Kayunga s/c, Kayunga Town council, Busaana, Kitimbwa, Kayonza.</p> <p>Supervise banana and cassava multiplication gardens in 7 LLGs.</p>	<p>Conducted 3 pest and disease surveillance field visit per sub-county of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kayunga town council and Kangulumira s/cs</p> <p>Procured and distributed 20,000 coffee seedlings to Kitimbwa, Busaana and</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

221002 Workshops and Seminars	4,000	861	21.5%	
224006 Agricultural Supplies	9,888	7,000	70.8%	
227001 Travel inland	12,798	7,095	55.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,798	<i>Non Wage Rec't:</i> 7,956	<i>Non Wage Rec't:</i> 47.4%	
<i>Domestic Dev't:</i>	9,888	<i>Domestic Dev't:</i> 7,000	<i>Domestic Dev't:</i> 70.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,686	Total 14,956	Total 56.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	1742 (livestock Inspected (Cows, Goats, pigs & Sheep) slaughtered in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga T/C, Busaana, Kayunga S/c and Kangulumira sub-counties)	52.00	Prolonged drought affect water and pasture for livestock. Limited resources slowing the achievements of Artificial Insemination component.
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)	37 (Vaccinated 37 pets (dogs and cats) in LLGs)	74.00	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchronate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC</p> <p>Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.</p> <p>Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.</p> <p>Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.</p> <p>Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town</p>	<p>Procured 180 straws of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 180 Cows and heifers, 250 doses of synchronate hormone, and 100 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulu</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Council.

Procurement and Distribution of 60 heifers under Luweero Rwenzori Development Programme (LRDP) to community groups in Bbaale, Kayonza, Kitimbwwa, Kayunga, Nazigo and Kangulumira Sub counties

Procurement and distribution of 1500 broiler chicks and feeds under LRDP to groups in Kayunga TC.

Procure 50 exotic piglets (combraugh, large white and landrace breeds) to groups Busaana and Kayunga sub-counties.

Supported groups under LRDP i.e.
 Amagezigo Kisumuluzo Farmers
 Kewerimidde Farmers Group
 Tweyambe group
 FAL group Sokoso
 Tukwatire wamu Namalere Development
 Misanga Abalema Twegate Development Group
 Abataka Abagalana Development Association
 Tangoye Nigiina Women's Group
 Abataka Womens group
 Akutwala Ekiro Omusima
 Bukedde Women's Group
 Kawolokota East mireembe ngalo
 Zinunula Omunaku farmers group
 Kafumba kyowamuno kweterekera development group
 Namanoga farmers development assooiation
 Nakyesa veterans group
 Nakyesa VHT development group
 Balisanga Bukadde Tweekembe Farmers group
 Mukama Asobola Village Savings & Loan Association
 Biyinzika Development Group
 Kitimbwa Para Social Workers Association

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Agali Awamu Women and Men's Group
 Bakuseka Majja Development Group
 Mansa A Development group
 Kitatya Farmers's Development Association
 Hebron Development Group
 Tweekembe Women's Group
 Tweekembe Busaana Health Workers Development Association (TBHWDA)
 Kabaseke Kyayaaye Mixed Group
 Sibyangu Farmers Group
 Akwata Empola Development Group
 Kasota Kewerimidde Farmers Group
 Kitala Farmers Group
 Zibulattudde Farmers Group
 Rural Rise
 Tulirabiraawo Farmers Group

 Kwagalana Women's group
 Kyosiga Women's group
 Zibula atudde Youth group
 Youth with a mission
 Gayaza Women's group
 Budooda Boat transporters
 Junior Hebrews Nazigo Group

 Kisege Parents and Children with Disabilities Association
 Bukeeka Konooweka Development Group
 Kamuli Nakatundu Youth Development Association
 Tweyambe Women's Group
 Kisege Kewerimidde Development Group
 Kwata Kumunno Development Group
 Ganyana Development group
 J.K plantation project
 Winners Group
 Exclussive and differently able children initiative
 Twezimbe Development group
 Okwegatta gemanyi Development group
 Obumu Association
 Veterans Association
 Mutima Youth Development group
 Kireba Ntooke group
 Namagabi Ceremonial Servics Association

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Tusekimu Developmnet Group
 Kyambogo Womens Group
 Golden Star Youth Development Group
 Kayunga Moslem Development Association

Youth the Christ Association
 Kisakyamukama Development Group
 Nezikpokolima Development group
 Ntenjeru B Youth Development Group
 Kisawo saving and Credit Society
 Set free Development Group
 Wabitoty Development Group
 Mukisa group Nakaliro
 Tukolebukozzi bukoozi group
 Kisawo Group
 Mukama Afayo Development Group
 Sibyangu Mixed Group

Ndeeba Women Development Group
 Assoni Kaggwa Women SACCO
 Kayunga North Spare Parts group

Expenditure

224006 Agricultural Supplies	155,728	175,140	112.5%
227001 Travel inland	15,220	5,426	35.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,220	<i>Non Wage Rec't:</i> 5,426	<i>Non Wage Rec't:</i> 29.8%
<i>Domestic Dev't:</i>	155,728	<i>Domestic Dev't:</i> 175,140	<i>Domestic Dev't:</i> 112.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	173,948	Total 180,566	Total 103.8%

Output: Fisheries regulation

Quantity of fish harvested	2340 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene))	1176 (Monitored and supervised the performance of fish cages and fish ponds in Kayunga, Nazigo, Kangulumira, Busaana sub-counties. Some 4 cages were harvested and got 400 kgs.)	50.26	There is little fish harvested on all landing sites on Lake Kyoga due to increase in fishing illegalities. Theres currently no order at the lake following suspension of Police marine and BMUs from working. The 5 man
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds stocked	10 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)	03 (06 fish ponds rehabilitated and stocked)	30.00	committees elected are not facilitated.
No. of fish ponds constructed and maintained	5 (Construction of 5 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)	07 (03 Fish pond constructed in Nazigo (01 pond), Kayunga - Kitereddde village (01 pond) and Kangulumira sub-county (01) for private individuals Tonnes of fish harvested from All the 4 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene). Silver fish had a 60% contribution to total catch)	140.00	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Procurement, installation and stocking of 5 cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county and Kawongo Landing site by district local government, 15,000 fish fingerings, 600kg of aquastart feeds and 5 cages of the same size by private farmers.</p> <p>Monitor and supervise the performance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana sub-counties.</p> <p>Guide and train 13 BMU committees in Galiraya SC</p> <p>Participate in 2 Lake kyoga inter District meetings.</p> <p>Hold 12 trainings on pond and cage fish farming in Galiraya, Bbaale, Kayonza, Busaana, Nazigo, Kayunga and Kangulumira SC</p> <p>Carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.</p> <p>Licencing of 6 fish transport vehicles.</p> <p>Inspection of 14 markets selling fish in the District.</p> <p>Inspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC</p> <p>Hold 4 staff meetings at the District headquarters on a quarterly basis.</p> <p>Mentor Five groups in fish quality assurance measures.</p>	<p>Monitored and supervised the performance of fish cages and fish ponds in Kayunga, Nazigo, Kangulumira, Busaana sub-counties. Some 4 cages were harvested and got 400 kgs.</p> <p>13 new landing site committees were formed. Guided and trained of 5 Landing site</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Construction and stocking of 10 fish ponds of 800M2 each and stocking them with 35,000 fish fingerlings. 5 fish ponds will be supported by LRDP and others by individual farmers.

Procurement of fry nets, pond sampling and harvesting nets.

Supported groups under LRDP i.e.
Sisimuka Development Group
Kimanya fish youth project
Bivamuntuyo River Nile
Development Association

Agali Awamu Association
Kizawula young farmers
Association

CELAC Kayunga

Expenditure

221002 Workshops and Seminars	1,000	660	66.0%
224006 Agricultural Supplies	46,555	25,980	55.8%
227001 Travel inland	12,258	6,008	49.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,258	<i>Non Wage Rec't:</i> 6,668	<i>Non Wage Rec't:</i> 50.3%
<i>Domestic Dev't:</i>	46,555	<i>Domestic Dev't:</i> 25,980	<i>Domestic Dev't:</i> 55.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,813	Total 32,648	Total 54.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	250 (Treated tsetse fly traps deployed along R. Nile)	200 (Treated tsetse fly traps deployed along R. Nile)	80.00	Tsetse infestation along River Nile, Limited facilitation to Sector. Lack key human resource in this sector
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.</p> <p>Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conduct 24 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale , Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all sub-counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.</p> <p>Training of commercial beekeepers in processing of beeswax and other bee hive products.</p> <p>Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and Nazigo sub counties.</p> <p>Conduct 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Procurement of 100 langstroth hives and 15 sets of honey harvesting equipment to support four farmer groups in Galiraya, Kayonza and Bbaale SCs under 55% PMG</p>	<p>Conducted entomological monitoring in 49 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.</p> <p>Support three groups to procure Bee hives under LRDP</p> <p>Conduct 9 demonstrations on post honey harvesting and</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

and LRDP.

Procurement of tsetse trapping nets, Kayunga Sc

Supported groups under LRDP i.e. Akalya Amagwa

Beits Association

Expenditure

221002 Workshops and Seminars	5,000	1,850	37.0%
224006 Agricultural Supplies	31,500	9,500	30.2%
227001 Travel inland	11,731	4,030	34.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,731	<i>Non Wage Rec't:</i> 5,880	<i>Non Wage Rec't:</i> 35.1%
<i>Domestic Dev't:</i>	31,500	<i>Domestic Dev't:</i> 17,000	<i>Domestic Dev't:</i> 54.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,231	Total 22,880	Total 47.4%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1500 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	1020 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	68.00	Adherence to the law still persist especially in regard to business tax compliance , quality and standards of products sold..
No of businesses inspected for compliance to the law	200 (Target are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	140 (Targeted petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in the 8 LLGs; Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira S/cs)	70.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Meeting with SACCOs, Higher level farmers' organization, Local Economic Development actors, District level LED Forum and LED investment committees)	5 (Held 5 trade sensitization meetings with traders at Kisawo Kibira- Kayunga T/C, 2 meetings at Bukolooto - Kayunga T/c, Kayunga S/c (1 meeting) and Kangulumira (1 meeting))	55.56	
No of awareness radio shows participated in	2 (Participate in 2 radio talk shows and community megaphones in rural growth centers)	0 (Activity not yet done due to limited resources)	.00	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council</p> <p>Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.</p> <p>One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.</p> <p>Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).</p> <p>Mobilise Local community on formation of SACCOs in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/c, Busaana, Nazigo and Kangulumira.</p> <p>Procured 3 maize shellers and 3 engines to Nezikokolima Produce and marketing association, Nnongo village, Namulaba parish, Kitimbwa sub-county.</p> <p>Rention paid on renovation of Kangulumira Area cooperative entreprise building for certification by UNBS.</p> <p>Supported groups under LRDP i.e. Assoni Kaggwa Women SACCO Kayunga North Spare Parts group</p>	<p>One LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council</p> <p>12 Technical backstopping offered to 12 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Katikannyonyi Farmers Produce and Marketing Association, S</p>		
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Expenditure

224006 Agricultural Supplies	20,000	10,000	50.0%
227001 Travel inland	6,300	3,949	62.7%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	3,949	<i>Non Wage Rec't:</i>	62.7%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,300	Total	13,949	Total	53.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (Kangulumira Area Cooperative Enterprise, Bugerere Dairy Cooperative Society, Katikanyonyi Farmers' Produce and Marketing Association, Nezikokolima farmers' produce and Marketing Association in Nnongo)	1 (Kangulumira Area Cooperative Enterprise in angulumira s/c soon through with UNBS registration requirements.)	25.00	The cost of value addition equipments is very high given the capacity of the enterprises. Lengthy bureaucratic procedure of acquiring certification.
No. of enterprises linked to UNBS for product quality and standards	2 (KACE (Kangulumira Area Cooperative Enterprise), Kayonza- kitimbwa beekeepers association,)	2 (Kangulumira Area Cooperative Society (KACE) in Kangulumira s/c. Kayonza-Kitimbwa Beekeepers Association has begun the UNBS quality standards certification process.)	100.00	
No of awareness radio shows participated in	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Procured 2 Maize shellers with two 8 HP engine Nezikokolima produce & farmers association -Kitimbwa SC	Procured 2 Maize shellers with two 8 HP engine Nezikokolima produce & farmers association - Kitimbwa SC.		

Expenditure

224006 Agricultural Supplies	11,500	11,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,500	<i>Domestic Dev't:</i> 11,500	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,500	Total 11,500	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

1. Higher LG Services

Output: Healthcare Management Services

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.</p> <p>Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters</p> <p>4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB</p> <p>1 planning meeting held at district headquarters</p> <p>4 EDHMT meetings held at district headquarters</p> <p>12 HMIS monthly reports submitted to MOH</p> <p>Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.</p> <p>52 surveillance reports submitted to MOH</p> <p>1424 immunisation outreaches carried out in the 61 parishes in the district</p> <p>1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level</p> <p>Fuel and lubricants procured for vehicles at the district level</p>	<p>3 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procured stationery for the department on quarterly basis at district headquarters

120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira

Salaries for 400 staff in 19 public facilities paid on time

Review meeting for Laboratory staff held twice a year at district headquarters

4 data review meetings held at district headquarters

Training in data analysis carried out at district level

10 microplanning meetings for reproductive health under SDS held at the District headquarters

Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS

Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Marked 4 special days under SDS in the sub counties of;

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Kayonza, Busaana, Nazigo, Kangulumira

Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Enhanced coordination between the district and other partners with SDS support

4 radio talk shows conducted under MUWRP

Condoms distributed to communities once every two months

Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics

5 post test clubs supported to meet once every two months

World AIDS day commemorated

9 SC health workers supported to carry out TB control activities in the 9 LL

4 TB coordination meetings held at the HSD level

Mass drug administration of praziquantel for control of bilhazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana

Activities to promote positive living under held with support from PACE

Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared.

Annual verification of private health service providers using the accreditation criteria carried

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

out (3 Officers for 9 days)

Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out

National HIV/AIDS Strategic Plan disseminated (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1 UTODA, 1 PPP, 5 Ips)

Review and finalization of the district HIV/AIDS strategic plan carried out

Expenditure

211101 General Staff Salaries	2,662,103	2,163,799	81.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	449,662	350,596	78.0%
221001 Advertising and Public Relations	1,500	1,000	66.7%
221002 Workshops and Seminars	90,500	73,559	81.3%
221008 Computer supplies and Information Technology (IT)	2,300	600	26.1%
221009 Welfare and Entertainment	22,254	23,281	104.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	870	34.8%
223005 Electricity	3,400	1,415	41.6%
224004 Cleaning and Sanitation	2,500	1,726	69.0%
227001 Travel inland	208,459	211,571	101.5%
227004 Fuel, Lubricants and Oils	15,000	10,597	70.6%
228001 Maintenance - Civil	1,500	220	14.7%
228002 Maintenance - Vehicles	7,500	3,849	51.3%
228004 Maintenance – Other	1,500	220	14.7%
221014 Bank Charges and other Bank related costs	1,202	503	41.9%
<i>Wage Rec't:</i>	2,662,103	<i>Wage Rec't:</i> 2,163,799	<i>Wage Rec't:</i> 81.3%
<i>Non Wage Rec't:</i>	93,277	<i>Non Wage Rec't:</i> 49,812	<i>Non Wage Rec't:</i> 53.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	723,000	<i>Donor Dev't:</i> 630,193	<i>Donor Dev't:</i> 87.2%
Total	3,478,380	Total 2,843,804	Total 81.8%

Output: Promotion of Sanitation and Hygiene

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	27 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira		
	- 4 radio programmes held on FM radio stations	2 radio programmes held on FM radio stations		
	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub co		
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira			
	- 2 environmental health meetings held at district headquarters			
	- World water day and Sanitation week marked in the district			
	Inspection of food handlers carried out			
	Inspection of constructions carried out			
	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC			
	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC			

Expenditure

227001 Travel inland	11,702	2,964	25.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,302	2,964	14.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,302	2,964	14.6%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	80 (Percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	100.00	Nil
Number of total outpatients that visited the District/ General Hospital(s).	47500 (Outpatients visited Kayunga Hospital)	51978 (Outpatients visited Kayunga Hospital)	109.43	
No. and proportion of deliveries in the District/General hospitals	2728 (deliveries in Kayunga Hospital)	2279 (deliveries in Kayunga Hospital)	83.54	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1200 (patients admitted to Kayunga Hospital, Kayunga Town council)	8935 (Inpatients admitted to Kayunga Hospital, Kayunga Town council)	744.58	
Non Standard Outputs:	N/A	N/A		

Expenditure

263317 Conditional transfers for District Hospitals	132,634	98,725	74.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	132,634	98,725	74.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	132,634	98,725	74.4%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	2197 (Children immunised at 4NGO health units of Namagabi, Nazigo, Kangulumira Mission and Kangulumira Intergrated)	90.94	
No. and proportion of deliveries conducted in the NGO Basic health facilities	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	477 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	231.55	
Number of outpatients that visited the NGO Basic health facilities	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	11366 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	64.99	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

263318 Conditional transfers for NGO Hospitals	29,960	22,389	74.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,960	Non Wage Rec't: 22,389	Non Wage Rec't: 74.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,960	Total 22,389	Total 74.7%	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II -Buyobe health centre II -Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	72 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III)	126.32	Nil
Number of trained health workers in health centers	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II -Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	154 (Trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II -Nakatovu health centre II)	80.21	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	62 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	81.58	
Number of outpatients that visited the Govt. health facilities.	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	191462 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Buyobe health centre II)	63.29	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	4121 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	75.37	
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	48 (villages with functional VHTs)	100.00	
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No. of children immunized with Pentavalent vaccine	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	10943 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	79.76	
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Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	3845 (inpatients that visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	96.13	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units (Current)	142,116	122,252	86.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	142,116	122,252	86.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	142,116	122,252	86.0%	

*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	1 (Remodeling of Lugasa HC III for the Provision of ART services)	0 (N/A)	.00	N/A
No of healthcentres constructed	2 (2 Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)	2 (Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)	100.00	
Non Standard Outputs:	Remodeling of Lugasa HC III for the Provision of ART services	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	60,000	50,122	83.5%	
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	50,122	<i>Donor Dev't:</i>	83.5%
Total	60,000	Total	50,122	Total	83.5%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Completion of construction of staff house at Buyobe HC II)	1 (Completion of construction of staff house at Buyobe HC II)	100.00	
Non Standard Outputs:	Payment of retention for construction of a staff house at Buyobe HC II	Paid retention for construction of a staff house at Buyobe HC II		

Expenditure

231002 Residential buildings (Depreciation)	3,980	3,981	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,980	<i>Domestic Dev't:</i>	3,981	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,980	Total	3,981	Total	100.0%

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (NA)	0 (N/A)	0	N/A
No of theatres rehabilitated	1 (Rehabilitation of a theatre at Kangulumira HC IV)	1 (Rehabilitated a theatre at Kangulumira HC IV)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	25,765	10,215	39.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,765	<i>Domestic Dev't:</i>	10,215	<i>Domestic Dev't:</i>	39.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,765	Total	10,215	Total	39.6%

Output: Specialist health equipment and machinery

Value of medical equipment procured	19 (health centres received assorted medical equipment worth)	19 (health centres received assorted medical equipment worth)	100.00	Nil
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Procurement of 3 Motorcycles for Kawongo, Lugasa and Wabwoko HC111s for Outreaches.	Not implemented
	Procurement of Shelves in the Health Department	

Expenditure

231005 Machinery and equipment	10,000	9,850	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	9,850	98.5%
Donor Dev't:		0	0.0%
Total	10,000	9,850	98.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	112.35
No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	112.35

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools	Paid teachers salary in 167 Government Aided Primary schools
	Procurement of stationary for office use at the district headquarters	Procured stationary for office use at the district headquarters
	Holding annual education 2014 conference at Namagabi PS.	

Expenditure

211101 General Staff Salaries	9,037,737	6,939,711	76.8%
227001 Travel inland	4,000	2,000	50.0%
Wage Rec't:	9,037,737	Wage Rec't: 6,939,711	Wage Rec't: 76.8%
Non Wage Rec't:	4,000	Non Wage Rec't: 2,000	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,041,737	Total 6,941,711	Total 76.8%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (N/A)	0
Non Standard Outputs:	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC	

Expenditure

227001 Travel inland	16,000	23,407	146.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,000	Non Wage Rec't: 23,407	Non Wage Rec't: 146.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,000	Total 23,407	Total 146.3%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	7000 (All Government Aided and Private P7 Schools in the district.)	7242 (NA)	103.46	Nil
No. of Students passing in grade one	400 (All Government Aided and Private P7 Schools in the district.)	271 (All Government Aided and Private P7 Schools in the district.)	67.75	
No. of student drop-outs	0 (NA)	0 (NA)	0	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	100.00	
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district		

Expenditure

263101 LG Conditional grants (Current)	793,070	524,649	66.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 793,070	<i>Non Wage Rec't:</i> 524,649	<i>Non Wage Rec't:</i> 66.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 793,070	Total 524,649	Total 66.2%	

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	3 (two classroom blocks constructed at Ndeeba CU, Lwabyata PS and Nakyessa CU.)	4 (two classroom blocks constructed at Ndeeba CU, Namusaala, Lwabyata and Nakyessa CU.)	133.33	
No. of classrooms rehabilitated in UPE	1 (rehabilitated at Musitwa Umea PS)	0 (NA)	.00	
Non Standard Outputs:	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU	Paid retention for Kisombwa CU, Nyiize CU & Namizo UMEA		
	Monitoring of construction works at Muusitwa Umea Ndeeba CU, Lwabyata PS and Nakyessa CU.			

Expenditure

231001 Non Residential buildings (Depreciation)	158,519	154,566	97.5%	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,805	108.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 168,519	<i>Domestic Dev't:</i> 165,371	<i>Domestic Dev't:</i> 98.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 168,519	Total 165,371	Total 98.1%	

Output: Latrine construction and rehabilitation

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	Nil
No. of latrine stances constructed	20 (10 stances of pit latrine constructed at Nawandagala RC and Kyerima Umea 10 stances of empty pit latrine constructed at Nakaseeta CU and Kiwangula RC)	20 (stances of pit latrine constructed at Wabwoko CU PS, Nawandagala PS, Kyerima PS, Soona PS and Kiwangula)	100.00	
Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Lusenke and Wabwoko CU. Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS	Paid retention for construction of pitlatrines at Kiswa PS, Lusenke PS		

Expenditure

231001 Non Residential buildings (Depreciation)	61,180	33,043	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,180	33,043	54.0%
Donor Dev't:		0	0.0%
Total	61,180	33,043	54.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Nil
No. of teacher houses constructed	2 (Staff house constructed at Soona RC and Mugongo PS)	3 (Staff house constructed at Mugongo PS, Soona PS and Lwabyata PS)	150.00	
Non Standard Outputs:	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU		

Expenditure

231001 Non Residential buildings (Depreciation)	139,657	98,537	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	139,657	98,537	70.6%
Donor Dev't:		0	0.0%
Total	139,657	98,537	70.6%

Output: Provision of furniture to primary schools

No. of primary schools	3 (Procurement and supply of	3 (Procurement and supply of	100.00	Nil
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

receiving furniture	105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)	120 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)
Non Standard Outputs:	NA	NA

Expenditure

231001 Non Residential buildings (Depreciation)	12,688	15,373	121.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,688	15,373	121.2%
Donor Dev't:		0	0.0%
Total	12,688	15,373	121.2%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1000 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	1000 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	100.00	Nil
No. of students passing O level	520 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	520 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	100.00	
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	100.00	
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District		

Expenditure

211101 General Staff Salaries	2,379,237	1,678,818	70.6%
Wage Rec't:	2,379,237	1,678,818	70.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,379,237	1,678,818	70.6%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	45,737	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	45,737	Total	45.7%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	100.00	Nil
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	100.00	
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture		
	Transfer of Conditional Transfers for Non Wage to Technical Institutes	Transfer of Conditional Transfers for Non Wage to Technical Institutes		

Expenditure

211101 General Staff Salaries	92,263	66,987	72.6%		
227001 Travel inland	134,200	89,467	66.7%		
<i>Wage Rec't:</i>	92,263	<i>Wage Rec't:</i>	66,987	<i>Wage Rec't:</i>	72.6%
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i>	89,467	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	226,463	Total	156,454	Total	69.1%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	Mentored Senior education assistants in 167 government aided primary schools		
	Payment of salary for staff at the district headquarters	Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015		
	School management Committees trained on new school management practices.	School management Committees trained on new school m		
	Headteachers both primary and secondary trained in Financial management and accountability for UPE and USE Funds at District Headquarters.			
	Administrative expenses i.e allowances and staff welfare.			
	Procurement of small office equipments			
	Preparation and submission of progress reports and accountabilities.			

Expenditure

211101 General Staff Salaries	56,933	35,892	63.0%
221002 Workshops and Seminars	20,000	5,500	27.5%
221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%
221009 Welfare and Entertainment	1,000	1,105	110.5%
227001 Travel inland	38,602	13,312	34.5%
228002 Maintenance - Vehicles	2,500	1,000	40.0%
<i>Wage Rec't:</i>	56,933	<i>Wage Rec't:</i> 35,892	<i>Wage Rec't:</i> 63.0%
<i>Non Wage Rec't:</i>	64,602	<i>Non Wage Rec't:</i> 21,217	<i>Non Wage Rec't:</i> 32.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	121,536	Total 57,108	Total 47.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS), Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS), Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))	100.00	Nil
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)	100.00	
No. of inspection reports provided to Council	9 (Monthly inspection reports presented to council at the district Headquarters)	6 (Monthly inspection reports presented to council at the district Headquarters)	66.67	
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools) inspected)	100.00	
Non Standard Outputs:	Monthly inspection reports presesnted to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters	Monthly inspection reports presesnted to council at the district Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
223005 Electricity	500	191	38.3%
227001 Travel inland	27,245	23,982	88.0%
228002 Maintenance - Vehicles	3,500	2,000	57.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	33,745	<i>Non Wage Rec't:</i> 26,673	<i>Non Wage Rec't:</i> 79.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,745	Total 26,673	Total 79.0%

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Pupils were facilitated to attend games at Mubende	0	Nil
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Expenditure

227001 Travel inland	1,500	1,000	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,500	Total 1,000	Total 66.7%

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Nil

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	<p>Payment of salary for staff at the district headquarters</p> <p>Preparation of 4 quarterly budget performance reports at the District Headquarters</p> <p>General Operation and administrative expenses of the district roads office at the district headquarters.</p> <p>Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses</p> <p>124 Supervision visits carried out</p> <p>4 Gender, HIV/AIDS trainings/mainstreaming conducted</p> <p>Assorted stationary procured, computer accessories and consumables procured,</p> <p>Subscription for internet services at the district headquarterters,</p> <p>Maitenance of office equipments at the district headquarters,</p> <p>Fuel procured for daily administrative use and operations,</p> <p>Allowances for field officers and District Roads Committee</p> <p>4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC</p> <p>Facilitation to the operation of district roads committee at the district headquarters</p>	<p>Paid staff for staff at the districtHeadquarters</p> <p>prepared quarter 2 report at the district Headquarters</p> <p>prepared quarter 4 report at the district Headquarters</p> <p>Conducted monitoring and supervision of projects</p> <p>procured stationary for the departme</p>		
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Expenditure

211101 General Staff Salaries	48,308	36,424	75.4%
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	15,600	43.3%	
221008 Computer supplies and Information Technology (IT)	3,458	336	9.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,699	85.0%	
222001 Telecommunications	2,880	600	20.8%	
222003 Information and communications technology (ICT)	1,200	600	50.0%	
227001 Travel inland	35,436	28,005	79.0%	
Wage Rec't:	48,308	Wage Rec't: 36,424	Wage Rec't: 75.4%	
Non Wage Rec't:	80,974	Non Wage Rec't: 46,840	Non Wage Rec't: 57.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	129,282	Total 83,264	Total 64.4%	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8 (Kayonza SC Nakayessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Light grading & swamp raising of mafumbe bugurinya road(4Km) Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisege - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba	8 (Nazigo Sport improvement of Nazigo- Kiremezi-Wabirongo rd (5km) Nazigoo-Gombolola-Bukamba rd(9.8km) Kirindi-Kasega(3.8km) Galiraya Kasokwe-Kirubo Road Bbaale SC Gayaza -Kabaku road)	100.00	Nil
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Kyetume - Kimanya
Kigobero - Kikonyongo
Kyampisi - Kigombero-
magala - Kotwe
Wabirongo - Spota)

Non Standard Outputs:

Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.

Monitoring and evaluation of periodic maintenance of roads in the sub counties of Nazigo, Galiraya Sc & Bbaale SC

Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale

Expenditure

263101 LG Conditional grants (Current)	76,807	73,807	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,807	73,807	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,807	73,807	96.1%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	11. (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Rwamirego Rd Hospital lane Court lane Habasa lane Kennedy close Sempa road Kibira road Sayiwa road Kyasa road Nakaliro Main Namagabi Close Kyambogo-Luzira road Nakaliro-Lower Health centre road Nakayunga Road Kamunye lane Asoni Kaggwa road Church road)	33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main	300.00	Nil
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

		Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)		
Length in Km of Urban unpaved roads periodically maintained	1. (3Km of periodic maintenance of the following roads Byerwanjo, Rev Haongo rise and Kamunye lane)	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	200.00	
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council		
	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 3 months		
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance		
	Procurement of culverts			
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	135,742	52,745	38.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 135,742	<i>Non Wage Rec't:</i> 52,745	<i>Non Wage Rec't:</i> 38.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 135,742	Total 52,745	Total 38.9%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	34 (.5 km of roads periodically maintained Periodic maintenance of Galiraya-Nakatuli-Bbaale road)	18 (Periodic maintenance of Galiraya-Nakatuli-Bbaale road)	52.94	Nil
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	324 (km of roads maintained	312 (Routine maintenance of Kalagala-Kangulumira Road	96.30	
	Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Maligita Road		
	Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Mayaga- Kangulumira Road		
	Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Kalagala-Namakandwa Road		
	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Seeta-Waliga Road		
	Routine maintenance of Seeta-Waliga Road	Routine maintenance of Kikwanya- Nalwewungula Road		
	Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kisoga - Kikwanya Road		
	Routine maintenance of Kisoga -Kikwanya Road	Routine maintenance of Kyampisi- Nakaseeta Road		
	Routine maintenance of Kyampisi- Nakaseeta Road	Routine maintenance of Namulanda –Nsotooka- Kaazi Road		
	Routine maintenance of Namulanda –Nsotooka- Kaazi Road	Routine maintenance of Bubajwe- Bukujju- Kanjuki Road		
	Routine maintenance of Bubajwe- Bukujju- Kanjuki Road	Routine maintenance of Kanjuki- Kyanya Road		
	Routine maintenance of Kanjuki- Kyanya Road	Routine maintenance of Kanjuki- Busaale- Nnongo Road		
	Routine maintenance of Kanjuki- Busaale- Nnongo Road	Routine maintenance of Gangama- Bukamba Road		
	Routine maintenance of Gangama- Bukamba Road	Routine maintenance of Kiwangula- Buguvu- Nakatooke Road		
	Routine maintenance of Kiwangula- Buguvu- Nakatooke Road	Routine maintenance of Wampologoma- Bisaka Road		
	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Busaana- Namirembe- Bisaka Road		
	Routine maintenance of Busaana- Namirembe- Bisaka Road	Routine maintenance of Kayonza- Nyondo Road		
	Routine maintenance of Kayonza- Nyondo Road	Routine maintenance of Lugasa- Bugonya Road		
	Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Nakyesa -Ntenjeru Road		
	Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Kyerima- Lukonda Road		
	Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kayonza- Namatogonya - Namaliri Road		
	Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kitwe- Lwabyata Road		
	Routine maintenance of Kitwe- Lwabyata Road	Routine maintenance of Butalabuna- Balisanga Road		
	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Busungire –Namalere- Lukunyu road		
	Routine maintenance of Busungire –Namalere-	Routine maintenance of Galiraya- Nakatuli- Bbaale Road		

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

	Lukunyu road	Routine maintenance of		
	Routine maintenance of	Kiyange- Misanga Road		
	Galiraya- Nakatuli- Bbaale Road	Routine maintenance of Kanda- Kawongo Road		
	Routine maintenance of	Routine Maintenance of		
	Kiyange- Misanga Road	Kitimbwa- Namavundu-		
	Routine maintenance of Kanda- Kawongo Road	Nyondo Road		
	Routine Maintenance of	Routine maintenance of		
	Kitimbwa- Namavundu-	Bukeeka- Soona – Kitabazi		
	Nyondo Road	Road		
	Routine maintenance of	Routine maintenance of		
	Bukeeka- Soona – Kitabazi Road	Kasokwe – Gwero Road		
	Routine maintenance of	Kitwe-Bugoma -Balisanga		
	Kasokwe – Gwero Road	road)		
	Kitwe-Bugoma -Balisanga road)			
No. of bridges maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Procurement of gravel, fuel, payment of allowances to the workers	fuel, payment of allowances to the workers		
	Routine mechanised maintenance of Waliga Seeta road(6.7km)	Routine mechanised maintenance of Waliga Seeta road(6.7km)		
	Sport improvement on the following roads Kayonza-Kawolokota-Namizo - Nongo road (10km)	Sport improvement on the following roads Kayonza-Kawolokota-Namizo - Nongo road (10km)		
	Busaana -Namirembe -Bisaka road (6km)	Busaana -Namirembe -Bisaka road (6km)		
	Procurement & Placement of broken culverts	Procurement & Pl		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	424,349	215,409	50.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 424,349	<i>Non Wage Rec't:</i> 215,409	<i>Non Wage Rec't:</i> 50.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 424,349	Total 215,409	Total 50.8%	

3. Capital Purchases**Output: Specialised Machinery and Equipment**

0 Insufficient funds released to maintain road equipments

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters	Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters
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Expenditure

221004 Transport equipment	72,435	29,375	40.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	72,435	<i>Non Wage Rec't:</i> 29,375	<i>Non Wage Rec't:</i> 40.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	72,435	Total 29,375	Total 40.6%

Function: District Engineering Services*1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	Repair and maintenance the district BUS	District Bus repaired and maintained at District headquarters	0	Nil
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Expenditure

228002 Maintenance - Vehicles	6,000	2,853	47.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,853	<i>Non Wage Rec't:</i> 47.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 2,853	Total 47.6%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	TO be done in Quarter 3	0	Nil
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Expenditure

223005 Electricity	3,000	1,105	36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,105	<i>Non Wage Rec't:</i> 36.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 1,105	Total 36.8%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0 Nil

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters

Expenditure

231001 Non Residential buildings (Depreciation)	774,081	732,772	94.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	786,081	732,772	93.2%
Donor Dev't:		0	0.0%
Total	786,081	732,772	93.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters Prepared and submitted 4 quarterly budget performance reports Quarterly reporting to and consultations made with Line Ministries on Water Issues Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters Procurement of fuel for running daily administrative activities in water office at the district headquarters Holding monthly staff meetings for water staff at water office	Paid fuel , maintained the equipment motor cycles and the vehicle., paid for stationary and telcommunication and internet services.also facilitated the submission of reports to the line ministries	0	Nil
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Expenditure

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

211101 General Staff Salaries	25,658	19,244	75.0%	
221011 Printing, Stationery, Photocopying and Binding	2,900	2,431	83.8%	
222001 Telecommunications	1,200	900	75.0%	
222003 Information and communications technology (ICT)	1,200	900	75.0%	
227001 Travel inland	11,615	8,750	75.3%	
227004 Fuel, Lubricants and Oils	9,600	7,200	75.0%	
228002 Maintenance - Vehicles	6,520	8,237	126.3%	
228003 Maintenance – Machinery, Equipment & Furniture	600	1,940	323.4%	
	<i>Wage Rec't:</i> 25,658	<i>Wage Rec't:</i> 19,244	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 32,135	<i>Domestic Dev't:</i> 30,358	<i>Domestic Dev't:</i> 94.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 59,794	Total 49,602	Total 83.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)	0	Nil
No. of supervision visits during and after construction	72 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraya, Bbaale, Kayonza Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)	70 (supervision and inspection of inspected projects which were constructed in the Fy 2014/15 that were under defect liability period and construction of Kitimbwa Rural Growth centre system.)	97.22	
No. of water points tested for quality	29 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	23 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	79.31	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed at the District headquarters)	3 (Mandatory public notices displayed at the District headquarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	3 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	75.00	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	Carried out regular data collection and analysis at the district headquarters
	8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya	1 advocacy and planning meetings held at district level
	Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira	
	Commissioned completed water projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC	

Expenditure

227001 Travel inland	33,973	28,381	83.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,973	28,381	83.5%
Donor Dev't:		0	0.0%
Total	33,973	28,381	83.5%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	10 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	45.45	
% of rural water point sources functional (Shallow Wells)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	8 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga TC)	0 (To be done in fourth quarter)	.00	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	19,209	7,677	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,209	<i>Domestic Dev't:</i> 7,677	<i>Domestic Dev't:</i> 40.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,209	Total 7,677	Total 40.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	174 (Water user committees members trained in the LLGs of Galiraya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)	120 (Water user committees members trained in the LLGs of Kayonza, Kitimbwa, Kayunga, Nazigo, Busaana and Kangulumira SC)	68.97	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	12 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	5 (Held 2 radio talk show at SAUTI FM Held sanitation and hygien promotion events activities during sanitation week and one drama show)	41.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)	3 (Held one radio talk show at SAUTI FM Held sanitation and hygien promotion events activities during sanitation week and one drama show)	25.00	
No. of water user committees formed.	29 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	12 (Water user committee formed in Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	41.38	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Celebration of world water day	Conduct baseline survey for sanitation (part of soft ware steps)		
	Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)	Cerebrated world water day		
	Post construction support to water user committees. (part of soft ware steps)	Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)		
	Conduct baseline survey for sanitation (part of soft ware steps)	Post construction support to water user committees. (part of		

Expenditure

221001 Advertising and Public Relations	4,580	2,621	57.2%
221002 Workshops and Seminars	9,082	5,925	65.2%
227001 Travel inland	35,102	12,757	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,764	21,303	43.7%
Donor Dev't:		0	0.0%
Total	48,764	21,303	43.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	0	Nil
		Launched the home improvement Campaign in Kitimbwa SC		

Expenditure

227001 Travel inland	22,000	17,383	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	17,383	79.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	17,383	79.0%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public Latrine constructed with 5 stances at Budoda)	1 (Public Latrine constructed with 5 stances at Budoda)	100.00	N/A
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

	trading centre)	trading centre)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	23,536	15,600		66.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	15,600	<i>Domestic Dev't:</i> 66.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 23,536	Total 15,600	Total	66.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand dug wells constructed in Kangulumira, Nazigo & Kayunga SC)	6 (Hand dug wells constructed in Kangulumira, Busaana and Nazigo)	100.00	Nil
Non Standard Outputs:	Major rehabilitation of Wells in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC	To be done in fourth quarter		
	Paid retention for Construction of Hand dug wells at Nakakandwa, Nnongo, Ntenjeru, Nkokonjeru			

Expenditure

231007 Other Fixed Assets (Depreciation)	18,148	44,196		243.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	44,196	<i>Domestic Dev't:</i> 243.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 18,148	Total 44,196	Total	243.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	7 (Bore holes drilled in the 8 LLGs of Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	87.50	Low ground water potential noted in Jiira Village - Bbaale SC
No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (Not done)	.00	

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Assessment of 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells	Assessment of 16 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumir

Expenditure

231007 Other Fixed Assets (Depreciation)	205,435	191,977	93.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	205,435	191,977	93.4%
Donor Dev't:		0	0.0%
Total	205,435	191,977	93.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Nil
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase III constructed in Kyerima - Kitimbwa sub-country)	1 (Constructed Water supply scheme phase III in Kyerima - Kitimbwa sub-country with a reservoir tank) i.e. (200000ltrs capacity))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	150,000	122,887	81.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	122,887	81.9%
Donor Dev't:		0	0.0%
Total	150,000	122,887	81.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salary paid staff at the district headquarters	Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC	0	Payment of staff salary for the new recruited staff has not yet been done because they have not yet accessed the payroll modalities.
	Held 4 departmental quarterly meetings at the district headquarters			
	Procured office stationery			
	Procurement of fuel	Salary paid staff at the district headquarters for the District		
	Paid electricity bills	Natural resources of		
	Prepared and submitted annual workplan and quarterly reports at the district headquarters			
	Administrative expenses (travel inland and internet subscription)			

Expenditure

211101 General Staff Salaries	76,246	57,184	75.0%
227001 Travel inland	1,000	580	58.0%
Wage Rec't:	76,246	Wage Rec't: 57,184	Wage Rec't: 75.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 580	Non Wage Rec't: 58.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	77,246	Total 57,764	Total 74.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	36 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	80.00	The hot season limited the tree planting activities to take place
Area (Ha) of trees established (planted and surviving)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 2 acres) - Galiraya SC and (Eucalyptus 2 acres) - Nazigo SC.	3 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 2 acres) - Galiraya SC and (Eucalyptus 2 acres) - Nazigo SC.	75.00	
	Planting of 5 acres of trees in Nazigo forest reserve - Nazigo SC)	Planting of 5 acres of trees in Nazigo forest reserve - Nazigo SC)		

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Support 2 groups to plant tree under LRDP i.e. Akezimbura group	Support groups to plant tree under LRDP i.e. Akezimbura group, Nsiima Development Group and Mugongo Baliujukira Group
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Expenditure

224006 Agricultural Supplies	24,000	11,330	47.2%
227001 Travel inland	1,000	785	78.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 1,615	<i>Non Wage Rec't:</i> 10.1%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i> 10,500	<i>Domestic Dev't:</i> 116.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,000	Total 12,115	Total 48.5%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa ,Busaana and Nazigo SC)	17 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa ,Busaana ,Nazigo SC and kangulumira sub county.)	37.78	Some groupmembers were trained under the LRDP
No. of Agro forestry Demonstrations	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	350	87.5%
221012 Small Office Equipment	300	350	116.7%
227001 Travel inland	700	500	71.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 85.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,400	Total 1,200	Total 85.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	20 (Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	66.67	Environmental compliance was conducted in a multi sectoral approach in other sectors of production and Community services
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227001 Travel inland	2,221	1,800	81.0%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,721	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	77.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,721	Total	2,100	Total	77.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)	2 (Water shed management plans developed for Musamya and Sezibwa Wetland developed)	66.67	The hard environmental conditions expressed during the quarter called for a change in the location of the awareness from Busaana and Kitimbwa Sub Counties to Bbaale sub county were the weather conditions were extremely hot.
Non Standard Outputs:	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	1 Environmental awareness training was carried out in Bbaale sub county		

Expenditure

221002 Workshops and Seminars	8,000	5,704	71.3%
221005 Hire of Venue (chairs, projector, etc)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221012 Small Office Equipment	200	200	100.0%
227001 Travel inland	500	848	169.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	7,052
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,200	Total	7,052
			Total
			76.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)	1 (wetland bye law formulation is in process)	100.00	The dry season expressed durring the quarter pulled many encroachers into the wetland because the water levels had receded backwards.
Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya and sezibwa wetland system)	13 (13 Ha of wetland demarcated in Musamya and sezibwa wetland system)	130.00	
Non Standard Outputs:	Registred local wetlands users in Musamya wetland	Registred local wetlands users in Musamya wetland		

Conducted sensitization and training in sustainable use of wet land in Kayunga , Baale, Busaana Nazigo and Kangulumira SC

Expenditure

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

227001 Travel inland	3,000	2,777	92.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,777	92.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,777	92.6%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC)	13 (Environment focal persons trianed at LLG of Galiraya on environmental managenet in bukungu, and kitwe villages and in all Sub Counties at the Districtheadquarters)	144.44	Training of EFP is carried out once every year,well as mentoring continues through the year
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Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC
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Expenditure

221002 Workshops and Seminars	8,000	6,458	80.7%
227001 Travel inland	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	7,458	78.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	7,458	78.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	0	Availability of staff for Community Based Department.
	Prepared and submitted 4 quarterly Budget performance reports at the District headquarters	2 quarterly Budget performance reports prepared at the District headquarters		
	Held 4 departmental staff activity review meetings at district level.	1 departmental staff activity review meeting at district level.		
	Monitor and conduct support supervision of 9 CDO in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	9 CDO supervised in the subcounties of Galiraya, Bbaale		
	Monitor 36 community groups by CDOs in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.			
	Administrative expenses i.e. Fuel, airtime, electricity bills and office welfare at the District headquarters			
	Monitor 12 CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC			

Expenditure

211101 General Staff Salaries	84,720	72,500	85.6%
227001 Travel inland	9,500	2,835	29.8%
221009 Welfare and Entertainment	701	400	57.1%
Wage Rec't:	84,720	Wage Rec't: 72,500	Wage Rec't: 85.6%
Non Wage Rec't:	19,001	Non Wage Rec't: 3,235	Non Wage Rec't: 17.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	103,721	Total 75,735	Total 73.0%

Output: Social Rehabilitation Services

0 Increased support from CoRSU Hospital

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Carry out 2 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	20 CWD provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,		and staff.
	Facilitate 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	Facilitated 65 PWD for health Services at Katalemwa and CoRSU		
	Facilitate 4 PWDs for health services from the 9LLGs			
	Celebrate National and International days			
	Held 2 CBR steering committee meetings at the District headquarters			
	Procure stationary and small office equipments.			
	Repaire and mantenan office equipments			
	Administrative expenses i.e. fuel and other lubricants			
	Prepared 4 quarterly reports and submission to Ministry			
	Repaired and maintained of equipments at the District headquartes			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,270	1,148	90.4%
227001 Travel inland	3,700	4,183	113.1%
273101 Medical expenses (To general Public)	2,000	130	6.5%
282103 Scholarships and related costs	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,370	7,461	71.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,370	7,461	71.9%

Output: Adult Learning

No. FAL Learners Trained	180 (FAL learners trained from	180 (FAL learners trained from	100.00	Increased
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

	the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)		involvement of FAL instructors and learners in development programs.
Non Standard Outputs:	<p>Conducted 9 FALP review meetings at District and subcounty headquarters</p> <p>Conducted one Radio show</p> <p>Procured stationary for FAL activities</p> <p>Conducted 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya</p> <p>Prepare and submit reports to the Ministry</p> <p>Administrative expenses i.e. fuel,</p> <p>Repair and maintenanc motorcycles at the District headquarters</p> <p>Maintain office equipments i.e. computers, printers at the district headquarters</p> <p>Celebration of the International literacy day</p>	<p>9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray</p> <p>Stationary for FAL activities procured</p>		

Expenditure

221001 Advertising and Public Relations	1,000	729		72.9%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,986		90.3%
227001 Travel inland	10,621	8,907		83.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	13,821	Non Wage Rec't: 11,622	Non Wage Rec't:	84.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,821	Total 11,622	Total	84.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	2000 (PSWO cases handled at the district headquarters and 9	517 (PSWO cases handled at the district headquarters and 9	25.85	Inadequate funding to Child protection
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Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

settled	LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)		activities.
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>SDS activities</p> <p>Conduct 4 DOVCC meetings at the district headquarters</p> <p>Conduct 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conduct and provide child rescue services (rehabilitation, legal and emergency support)</p> <p>Conducted Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters</p> <p>Conduct beneficiary and enterprise selection at sub county level</p> <p>Maintenance and repair of motorcycle</p> <p>Procurement of office supplies at the district headquarters</p>	<p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayo</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Administrative expenses i.e
airtime, news papers, office
wellfare

Expenditure

224006 Agricultural Supplies	250,000	7,781	3.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	250,000	<i>Non Wage Rec't:</i> 7,781	<i>Non Wage Rec't:</i> 3.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	275,000	Total 7,781	Total 2.8%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils supported at the district head quarters and sub county.)	10 (Youth councils supported at the district head quarters and sub county.)	100.00	Increased budget support to youth activities under YLP.
Non Standard Outputs:	Facilitate youth council to attend youth day celebratios	Hold 2 youth council meetings at the district headquarters		
	Hold 2 youth council meetings at the district headquarters	conducted 2 monitoring visits to Youthlivelihooood program activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC		
	Carry out 4 monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC			
	Conduct 2 monitoring visits to youth council activities			

Expenditure

227001 Travel inland	4,916	5,029	102.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,916	<i>Non Wage Rec't:</i> 5,029	<i>Non Wage Rec't:</i> 102.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,916	Total 5,029	Total 102.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assited aids supplied to disabled and elderly community)	16 (Assited aids supplied to disabled and elderly community)	160.00	Increasing number of PWDs in need of support.
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Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Support 10 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	6 PWDs supported from the 9LLGs 2 council for disability meeting held at district headquarters 3 PWD steering committee meetings held at district hqrts
	Hold 2 disability council meetings at the district headquarters	
	Monitor PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	
	Appraisal of PWDs group proposals for funding	
	Celebration of National and International disability days	

Expenditure

224001 Medical and Agricultural supplies	23,697	17,100	72.2%
227001 Travel inland	5,898	3,806	64.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	29,595	<i>Non Wage Rec't:</i> 20,906	<i>Non Wage Rec't:</i> 70.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,595	Total 20,906	Total 70.6%

Output: Representation on Women's Councils

No. of women councils supported	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)	100.00	Increased involvement of women leaders in development programs
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Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Hold 2 women council meeting at the district head quarters	2 women council executive meetings held at district hdqtrs
	Procure office stationary	2 district women council meetings held at district hdqtr
	monitor women council activities.	
	Participate in activities to mark the International women's day at the district level	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	451	90.1%
227001 Travel inland	4,416	4,691	106.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,916	5,141	104.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,916	5,141	104.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters		
	12 DTPC meetings held at the District Head quarters	9 DTPC meetings held at the District Head quarters		
	Prepared and submitted Performance contract (Form B) for 2015/16 at the District headquarters	Prepared and submitted annual Performance contract (Form B) for 2015/16 at the District headquarters		
	Prepared and submitted 4 quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquarters	Prepared and submitted fourth quarterly Bud		
	Office welfare (break tea)			
	Procured office stationary and air time.			
	Conducted radio talk shows			
	Maintenaned Department Vehicle			
	Bank charges paid			
	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities			
	Support SDS Forcal Point person to coordinate SDS activities			
	Prepare and submission of 4 quarterly reports to SDS Regional Office			
	Conduct quarterly Detailed implementation plan development at the district head quarters			
	Formulation of district population action plan at the district headquarters			

Expenditure

211101 General Staff Salaries	31,339	24,299	77.5%
221001 Advertising and Public Relations	2,000	2,061	103.0%
221009 Welfare and Entertainment	2,771	1,844	66.6%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221011 Printing, Stationery, Photocopying and Binding	700	300	42.8%	
222001 Telecommunications	1,200	900	75.0%	
227001 Travel inland	15,838	7,933	50.1%	
	<i>Wage Rec't:</i> 31,339	<i>Wage Rec't:</i> 24,299	<i>Wage Rec't:</i> 77.5%	
	<i>Non Wage Rec't:</i> 20,509	<i>Non Wage Rec't:</i> 13,038	<i>Non Wage Rec't:</i> 63.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 4,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 55,848	Total 37,336	Total 66.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of DTTPC minutes prepared at the District Head quarters)	9 (Sets of DTTPC minutes prepared at the District Head quarters)	75.00	Nil
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	5 (Senior Population Officer (1) District Statistician (1), Data Entry Clerk (1) and District Planner)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	5 (Sets of council minutes prepared at the District headquarters)	83.33	
Non Standard Outputs:	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters	Prepared and submitted First quarter LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters		
	Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters		
	Prepared and submitted 4 quarterly LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters	Prepared an		
	One NGOs/CSO planning meeting held at the District headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	800	160.0%	
221014 Bank Charges and other Bank related costs	500	365	73.0%	
227001 Travel inland	5,603	4,055	72.4%	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	135.0%
<i>Domestic Dev't:</i>	4,603	<i>Domestic Dev't:</i>	2,520	<i>Domestic Dev't:</i>	54.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,603	Total	5,220	Total	79.1%

Output: Statistical data collection

Non Standard Outputs:	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	0	Nil
	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC			

Expenditure

227001 Travel inland	5,657	2,000	35.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,657	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	2,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,157	Total	2,000
			Total
			32.5%

Output: Demographic data collection

Non Standard Outputs:	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	0	Nil
	Trained CDOs on Intergration of population data into the District and Sub county Plans	Trained CDOs on Intergration of population data into the District and Sub county Pla		
	Held 2 coordination meetings with partners implementing Population related activities at the district head quarters			

Expenditure

221001 Advertising and Public Relations	1,500	855	57.0%
227001 Travel inland	2,000	1,118	55.9%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,973	<i>Non Wage Rec't:</i>	56.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	1,973	Total	56.4%

Output: Project Formulation

Non Standard Outputs:	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters	0	Nil
	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters		
	Conducted Field apppriaisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	Conducted Field apppriaisal of projects to be implemented in 2015/16		
	Monitored and mentored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.			

Expenditure

221002 Workshops and Seminars	2,000	4,550	227.5%
227001 Travel inland	2,705	1,833	67.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,705	<i>Non Wage Rec't:</i>	6,383
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,705	Total	6,383
		Total	135.7%

Output: Development Planning

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC.
Construction a staff house at Mugongo primary school and Completion of the District block

Preparation of BOQs for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC.
Construction a staff house at Mugongo primary school and Completion of the District block

Carry out supervision visits for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC.
Construction a staff house at Mugongo primary school and Completion of the District block

Preparation of project profiles for projects to be implemented in 2016/17

Commissioning of completed projects.

Administrative expenses i.e allowances, small office equipments.

Expenditure

227001 Travel inland	9,618	7,891	82.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,500	1,606	107.1%
<i>Domestic Dev't:</i>	8,118	6,285	77.4%
<i>Donor Dev't:</i>		0	0.0%
Total	9,618	7,891	82.0%

Output: Operational Planning

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	<p>Prepared annual sector workplans at the district headquarters</p> <p>Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters</p> <p>Integated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan</p> <p>Procured office stationary(catridge, papers, box files,</p> <p>Maintenaned and serviced the district Internet Server, computer.</p> <p>Administrative expenses i.e allowances, small office equipments and airtime</p>	<p>Integated sector plans (LE, ADG, and sub county plans into the District development plan</p> <p>Procured office stationary(catridge, papers, box files,</p> <p>Maintenaned and serviced the district Internet Server, computer.</p> <p>Administrative expenses i.</p>	0	Nil
<i>Expenditure</i>				
227001 Travel inland	3,000	1,300	43.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 32.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 1,300	Total 32.5%	

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC

Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 3 PAF Monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

LRDP
 Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)
 Assessment of beneficiary enterprises by DIT
 Assessment of beneficiary enterprises by CDO
 Holding meetings for Selection of beneficiaries & enterprises
 Approval of selected enterprises
 Sensitization of beneficiaries in group dynamics
 Handing over of enterprises to beneficiary groups
 Monitoring by Political Leaders (LC V chirperson, Secretary Fiancee)
 Monitoring by RDC office
 Monitoring by DIT
 Monitoring by CAO's office
 Preparation and submission of Workplan and quarterly financial reports to the OPM
 Operation costs i.e. bank charges

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300		200		66.7%
227001 Travel inland	36,908		27,287		73.9%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,001		<i>Non Wage Rec't:</i> 3,020		<i>Non Wage Rec't:</i> 50.3%
<i>Domestic Dev't:</i>	31,207		<i>Domestic Dev't:</i> 24,467		<i>Domestic Dev't:</i> 78.4%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	37,208		Total 27,487		Total 73.9%

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	0	Nil
	Procured Small office equipments at the district headquarters	Procured monthly departmental Fuel for the department's		
	Procured monthly departmental Fuel for the department's	Serviced and maintained Departmental vehicle /Motorcycle		
	Serviced and maintained Departmental vehicle /Motorcycle			
	Paid annual subscription fee to LOGIAA at AGM			
	Paid annual workshop fees to LOGIAA			
	Paid annual seminar fees to ICPAU			
	Paid CPD seminars to ICPAU			

Expenditure

211101 General Staff Salaries	30,040	22,775	75.8%
221002 Workshops and Seminars	7,520	2,760	36.7%
221017 Subscriptions	1,700	1,500	88.2%
227001 Travel inland	1,800	750	41.7%
227004 Fuel, Lubricants and Oils	7,200	2,400	33.3%
Wage Rec't:	30,040	Wage Rec't: 22,775	Wage Rec't: 75.8%
Non Wage Rec't:	22,321	Non Wage Rec't: 7,410	Non Wage Rec't: 33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,361	Total 30,185	Total 57.6%

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	3 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	75.00	The department is under staffed. The old vehicle which was provided to the department broke down due to mechanical probles
Date of submitting Quaterly Internal Audit Reports	27/10/2015 (Quarterly Internal Audit Reports submitted to Auditor General's office, PS MOLG, and DPAC)	15/01/2016 (First and second Quarter Internal Audit 2015/2016 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC Fourth Quarter Internal Audit 2014/2015 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)	#Error	

Vote: 523 Kayunga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.	Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.
	Audit Procurement Process at the District Head Quarters	Review Procurement Process at the District Head Quarters
	Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters.	Prepared Fo
	Prepared 3 Quarterly audit reports for Fy 2015/2016 at the district headquarters.	
	Audited 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	
	Audit utilisation of UPE funds in 167 government primary schools	
	Audit utilisation of USE funds in 20 government & government aided secondary schools	
	Audit 1 tertiary institution	

Expenditure

227001 Travel inland	13,050	5,251	40.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,050	5,251	40.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,050	5,251	40.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 523 Kayunga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 15,385,835	<i>Wage Rec't:</i> 11,728,129	<i>Wage Rec't:</i> 76.2%	
	<i>Non Wage Rec't:</i> 5,361,252	<i>Non Wage Rec't:</i> 3,231,275	<i>Non Wage Rec't:</i> 60.3%	
	<i>Domestic Dev't:</i> 2,235,574	<i>Domestic Dev't:</i> 1,913,662	<i>Domestic Dev't:</i> 85.6%	
	<i>Donor Dev't:</i> 812,000	<i>Donor Dev't:</i> 680,314	<i>Donor Dev't:</i> 83.8%	
	Total 23,794,662	Total 17,553,381	Total 73.8%	

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		211,388	97,665
Sector: Works and Transport				9,935	6,664
LG Function: District, Urban and Community Access Roads				9,935	6,664
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,335	4,664
LCII: Not Specified				6,335	4,664
Item: 263101 LG Conditional grants (Current)					
Transfer of URF to Bbaale SC		Other Transfers from Central Government	N/A	6,335	4,664
			(Road maintained)		
Output: District Roads Maintenance (URF)				3,600	2,000
LCII: Misanga Parish				3,600	2,000
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kiyange – Misanga		Other Transfers from Central Government	N/A	3,600	2,000
			(Good)		
Sector: Education				131,735	71,217
LG Function: Pre-Primary and Primary Education				101,192	50,818
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				71,657	31,980
LCII: Mugongo Parish				71,657	29,525
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff house at Mugongo CU primary school	ugongo CU primary school	LGMSD (Former LGDP)	Works Underway	71,657	29,525
			(roofed)		
LCII: Not Specified				0	2,456
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention	Ngeye CU	Conditional Grant to SFG	Not Started	0	2,456
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,535	18,837
LCII: Bbaale Parish				8,137	5,155
Item: 263101 LG Conditional grants (Current)					
Bbaale CU	Bbaale CU	Conditional Grant to Primary Education	N/A	8,137	5,155
LCII: Kavule Parish				10,734	6,837
Item: 263101 LG Conditional grants (Current)					
Gayaza Primary	Gayaza Primary	Conditional Grant to Primary Education	N/A	4,767	3,042
Namataala Primary	Namataala Primary	Conditional Grant to Primary Education	N/A	5,967	3,794
LCII: Kokotero Parish				3,552	2,280
Item: 263101 LG Conditional grants (Current)					

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		211,388	97,665
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	3,552	2,280
LCII: Misanga Parish Item: 263101 LG Conditional grants (Current)				3,481	2,236
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	N/A	3,481	2,236
LCII: Mugongo Parish Item: 263101 LG Conditional grants (Current)				3,631	2,330
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	N/A	3,631	2,330
LG Function: Secondary Education				30,543	20,399
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,543	20,399
LCII: Bbaale Parish Item: 263101 LG Conditional grants (Current)				30,543	20,399
Bbaale S.S	Bbaale S.S	Conditional Grant to Secondary Education	N/A	30,543	20,399
			(Q3 released)		
Sector: Health				48,719	19,784
LG Function: Primary Healthcare				48,719	19,784
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				840	1,094
LCII: Bbaale Parish Item: 231005 Machinery and equipment				840	1,094
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	840	1,094
			(Equipments)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,879	18,690
LCII: Bbaale Parish Item: 263104 Transfers to other govt. units (Current)				47,879	18,690
Bbaale HC IV		Conditional Grant to PHC- Non wage	N/A	47,879	18,690
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Bbaale Parish Item: 231007 Other Fixed Assets (Depreciation)				21,000	0
Drilling and Installatioin of 1 hand pump borehole	Mukondo village	Conditional transfer for Rural Water	N/A	21,000	0

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		406,833	283,315
Sector: Works and Transport				215,054	142,560
LG Function: District, Urban and Community Access Roads				215,054	142,560
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,394	6,251
LCII: Not Specified				8,394	6,251
Item: 263101 LG Conditional grants (Current)					
Transfer of URF to Galiraya SC		Other Transfers from Central Government	N/A	8,394	6,251
			(works on going)		
Output: District Roads Maintainence (URF)				206,660	136,309
LCII: Kasokwe Parish				2,700	1,500
Item: 263101 LG Conditional grants (Current)					
Routine maintenance of Kasokwe - Gwero road		Other Transfers from Central Government	N/A	2,700	1,500
			(Good)		
LCII: Namalere Parish				3,960	1,800
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	N/A	3,960	1,800
			(Good)		
LCII: Namayuge Parish				200,000	133,009
Item: 263101 LG Conditional grants (Current)					
Periodic Maintenance of Galiraya – Nakatuli – Bbaale		Other Transfers from Central Government	N/A	200,000	133,009
Sector: Education				128,676	82,481
LG Function: Pre-Primary and Primary Education				53,076	32,772
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				598	0
LCII: Namalere Parish				598	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of a 5 Stance Pit Latrine at Namalere CU PS	Namalere Cu PS	LGMSD (Former LGDP)	N/A	598	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,478	32,772
LCII: Galiraya Parish				13,590	8,726
Item: 263101 LG Conditional grants (Current)					
St. Andrew Busungire P/S	St. Andrew Busungire P/S	Conditional Grant to Primary Education	N/A	4,608	2,988

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		406,833	283,315
Galiraya C/U	Galiraya C/U	Conditional Grant to Primary Education	N/A	5,525	3,517
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Conditional Grant to Primary Education	N/A	3,457	2,221
LCII: Kasokwe Parish Item: 263101 LG Conditional grants (Current)				5,335	3,398
Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	N/A	5,335	3,398
LCII: Kirasa Parish Item: 263101 LG Conditional grants (Current)				8,374	5,357
Kirasa P/S	Kirasa P/S	Conditional Grant to Primary Education	N/A	4,720	3,013
Kiwenda P/S	Kiwenda P/S	Conditional Grant to Primary Education	N/A	3,654	2,345
LCII: Namalere Parish Item: 263101 LG Conditional grants (Current)				7,308	4,635
Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	N/A	7,308	4,635
LCII: Namayuge Parish Item: 263101 LG Conditional grants (Current)				11,682	6,722
Sokoso P/S	Sokoso P/S	Conditional Grant to Primary Education	N/A	3,844	2,463
Namayuge P/S	Namayuge P/S	Conditional Grant to Primary Education	N/A	4,404	2,053
Nakatuli P/S	Nakatuli P/S	Conditional Grant to Primary Education	N/A	3,433	2,206
LCII: Ntimba Parish Item: 263101 LG Conditional grants (Current)				6,188	3,933
Ntimba P/s	Ntimba P/s	Conditional Grant to Primary Education	N/A	6,188	3,933
LG Function: Secondary Education				75,600	49,709
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,600	49,709
LCII: Kasokwe Parish Item: 263101 LG Conditional grants (Current)				43,005	34,484
St.Boniface S.S Kasokwe	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	N/A	43,005	34,484
			(Q3 released)		
LCII: Ntimba Parish				32,595	15,225

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		406,833	283,315
Item: 263101 LG Conditional grants (Current)					
Galiraaya Seed School	Galiraaya Seed School	Conditional Grant to Secondary Education	N/A	32,595	15,225
(Q3 released)					
Sector: Health				42,104	39,075
<i>LG Function: Primary Healthcare</i>				42,104	39,075
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	21,636
LCII: Ntimba Parish					
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a patients waiting shade at Kawongo HCIII		Donor Funding	Completed	30,000	21,636
(completed)					
Output: Specialist health equipment and machinery				1,388	1,094
LCII: Galiraya Parish					
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,388	1,094
(Equipments)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,716	16,344
LCII: Galiraya Parish					
Item: 263104 Transfers to other govt. units (Current)					
Galiraya HC III		Conditional Grant to PHC- Non wage	N/A	0	6,537
LCII: Kasokwe Parish					
Item: 263104 Transfers to other govt. units (Current)					
Kasokwe HC II		Conditional Grant to PHC- Non wage	N/A	2,876	3,269
LCII: Ntimba Parish					
Item: 263104 Transfers to other govt. units (Current)					
Kawongo HC III		Conditional Grant to PHC- Non wage	N/A	7,840	6,537
Sector: Water and Environment				21,000	19,199
<i>LG Function: Rural Water Supply and Sanitation</i>				21,000	19,199
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	19,199
LCII: Namalere Parish					
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Kyedicho	Conditional transfer for Rural Water	Works Underway	21,000	19,199
(completed)					

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	360,353
Sector: Works and Transport				66,665	28,521
LG Function: District, Urban and Community Access Roads				66,665	28,521
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,420	13,221
LCII: Not Specified				12,420	13,221
Item: 263101 LG Conditional grants (Current)					
Transfer of URF to Kayonza SC		Other Transfers from Central Government	N/A	12,420	13,221
Output: District Roads Maintenance (URF)				54,245	15,300
LCII: Balisanga Parish				9,990	2,500
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	N/A	4,590	2,500
Routine maintenance of Kitwe-Bugoma-balisanga road		Other Transfers from Central Government	N/A	5,400	0
LCII: Kamusabi Parish				5,490	2,800
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	N/A	5,490	2,800
			(Good)		
LCII: Kitwe Parish				3,645	2,300
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	N/A	3,645	2,300
LCII: Nakyesa Parish				7,920	4,500
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kayonza – Namatogonya		Other Transfers from Central Government	N/A	4,140	2,500
			(Good)		
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	N/A	3,780	2,000
			(Good)		
LCII: Namizo Parish				27,200	3,200
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance Mechanised of Kayonza – Kawolokota – Namizo – Nyondo		Other Transfers from Central Government	N/A	27,200	3,200
			(Good)		
Sector: Education				236,486	271,423
LG Function: Pre-Primary and Primary Education				144,272	209,919

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	360,353
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	97,357
LCII: Nakyesa Parish				0	49,859
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Nakyesa PS	Nakyesa PS	Conditional Grant to SFG	Completed	0	49,859
LCII: Not Specified				0	47,498
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom Lwabyata	Lwabyata	Conditional Grant to SFG	Completed	0	47,498
Output: Teacher house construction and rehabilitation				0	9,769
LCII: Not Specified				0	9,769
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff house at primary school	Bugoma CU	Conditional Grant to SFG	Not Started	0	9,769
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				144,272	102,793
LCII: Balisanga Parish				8,508	5,803
Item: 263101 LG Conditional grants (Current)					
Kirisiru Primary school	Kirisiru Primary school	Conditional Grant to Primary Education	N/A	3,236	2,295
Bwalala P/S	Bwalala P/S	Conditional Grant to Primary Education	N/A	5,272	3,508
LCII: Kafumba Parish				7,206	5,417
Item: 263101 LG Conditional grants (Current)					
Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	N/A	7,206	5,417
LCII: Kamusabi Parish				20,853	14,766
Item: 263101 LG Conditional grants (Current)					
Wabunyonyi	Wabunyonyi	Conditional Grant to Primary Education	N/A	4,191	2,904
Kamusabi P/S		Conditional Grant to Primary Education	N/A	3,220	3,047
Bugonya P/S	Bugonya P/S	Conditional Grant to Primary Education	N/A	4,231	2,706
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	N/A	3,662	2,661

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	360,353
Lukonda primary	Lukonda primary	Conditional Grant to Primary Education	N/A	5,549	3,448
LCII: Kanywero Parish Item: 263101 LG Conditional grants (Current)				16,938	11,628
Wunga Primary School	Wunga Primary School	Conditional Grant to Primary Education	N/A	3,449	2,567
Kanywero Public	Kanywero Public	Conditional Grant to Primary Education	N/A	3,418	1,952
Lwabyata Parents	Lwabyata Parents	Conditional Grant to Primary Education	N/A	6,440	4,571
Tindiyan	Tindiyan	Conditional Grant to Primary Education	N/A	3,631	2,538
LCII: Kitwe Parish Item: 263101 LG Conditional grants (Current)				13,149	10,012
Busabira Parents	Busabira Parents	Conditional Grant to Primary Education	N/A	3,457	2,750
Bugoma P/S	Bugoma P/S	Conditional Grant to Primary Education	N/A	3,489	2,463
Kitwe RC	Kitwe RC	Conditional Grant to Primary Education	N/A	6,204	4,799
LCII: Nakyesa Parish Item: 263101 LG Conditional grants (Current)				18,366	13,114
Namatogonya Primary School	Namatogonya Primary School	Conditional Grant to Primary Education	N/A	4,507	3,181
Nakyesa CU	Nakyesa CU	Conditional Grant to Primary Education	N/A	7,151	1,894
Nakyesa Bright Future	Nakyesa Bright Future	Conditional Grant to Primary Education	N/A	4,199	4,388
Nakyesa Muslim	Nakyesa Muslim	Conditional Grant to Primary Education	N/A	2,510	3,651
LCII: Nakyesanja Parish Item: 263101 LG Conditional grants (Current)				6,133	4,294
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	N/A	3,402	2,330

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	360,353
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	N/A	2,731	1,964
LCII: Namaliri Parish Item: 263101 LG Conditional grants (Current)				31,807	22,217
Kawolokota RC	Kawolokota RC	Conditional Grant to Primary Education	N/A	9,755	7,025
Kawolokota C/U	Kawolokota C/U	Conditional Grant to Primary Education	N/A	4,893	3,260
St Jude Kayonza	St Jude Kayonza	Conditional Grant to Primary Education	N/A	2,755	2,389
Kayonza Primary	Kayonza Primary	Conditional Grant to Primary Education	N/A	6,914	5,427
Lugasa Primary	Lugasa Primary	Conditional Grant to Primary Education	N/A	7,490	4,116
LCII: Namizo Parish Item: 263101 LG Conditional grants (Current)				21,311	15,541
Namavundu P/S	Namavundu P/S	Conditional Grant to Primary Education	N/A	3,220	2,560
Kyebuye Primary School	Kyebuye Primary School	Conditional Grant to Primary Education	N/A	3,410	3,507
Bujwaya	Bujwaya	Conditional Grant to Primary Education	N/A	5,272	3,992
Namizo Umea	Namizo Umea	Conditional Grant to Primary Education	N/A	6,085	3,730
Nawansama P/S	Nawansama P/S	Conditional Grant to Primary Education	N/A	3,323	1,751
LG Function: Secondary Education				92,214	61,505
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,214	61,505
LCII: Nakyesa Parish Item: 263101 LG Conditional grants (Current)				92,214	61,505
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	N/A	92,214	61,505
			(Q3 released)		
Sector: Health				43,922	42,656
LG Function: Primary Healthcare				43,922	42,656
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	28,485

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	360,353
LCII: Kitwe Parish				30,000	28,485
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a patients waiting shade at Lugasa HCIII		Donor Funding	N/A	30,000	28,485
Output: Specialist health equipment and machinery				1,110	1,094
LCII: Kafumba Parish				1,110	1,094
Item: 231005 Machinery and equipment					
Procure assorted basic medical equipment		Conditional Grant to PHC - development	N/A	1,110	1,094
			(Equipments)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,812	13,076
LCII: Kafumba Parish				6,536	6,537
Item: 263104 Transfers to other govt. units (Current)					
Lugasa HC III		Conditional Grant to PHC- Non wage	N/A	6,536	6,537
LCII: Nakyesa Parish				3,138	3,269
Item: 263104 Transfers to other govt. units (Current)					
Nakyesa HC II		Conditional Grant to PHC- Non wage	N/A	3,138	3,269
LCII: Nakyesanja Parish				3,138	3,269
Item: 263104 Transfers to other govt. units (Current)					
Kakiika HC II		Conditional Grant to PHC- Non wage	N/A	3,138	3,269
Sector: Water and Environment				21,000	17,753
LG Function: Rural Water Supply and Sanitation				21,000	17,753
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	17,753
LCII: Namizo Parish				21,000	17,753
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatiion of 1 hand pump borehole	Namizo A	Conditional transfer for Rural Water	Works Underway	21,000	17,753
			(completed)		

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko	Sub county	<i>LCIV: Bbaale county</i>		525,743	371,054
Sector: Works and Transport				22,125	16,971
LG Function: District, Urban and Community Access Roads				22,125	16,971
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,985	9,571
LCII: Not Specified				8,985	9,571
Item: 263101 LG Conditional grants (Current)					
Transfer of URF to Kitimbwa SC		Other Transfers from Central Government	N/A	8,985	9,571
Output: District Roads Maintenance (URF)				13,140	7,400
LCII: Kyerima Parish				7,245	4,500
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kyerima – Nakaseeta – Lukonda		Other Transfers from Central Government	N/A	4,950	3,000
			(Good)		
Routine Maintenance of Kyerima - Nnongo		Other Transfers from Central Government	N/A	2,295	1,500
			(Good)		
LCII: Wabwoko Parish				5,895	2,900
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kitimbwa – Namavundu – Nyondo		Other Transfers from Central Government	N/A	5,895	2,900
			(Good)		
Sector: Education				315,899	197,182
LG Function: Pre-Primary and Primary Education				152,114	84,719
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				30,000	6,801
LCII: Kyerima Parish				14,500	6,801
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Kyerima Umea	Nabuganyi CU	Conditional Grant to SFG	N/A	14,500	0
payment of retention for construction of a Five Stance Pit Latrine at Wabwoko CU P/S	Wabwoko CU	Conditional Grant to SFG	N/A	0	6,801
LCII: Wabwoko Parish				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of emptytable pit latrine at Nakaseeta CU	Nakaseeta CU	LGMSD (Former LGDP)	N/A	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,114	77,918

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		525,743	371,054
LCII: Kitatya Parish Item: 263101 LG Conditional grants (Current)				8,404	5,343
Kitatya R/C	Kitatya R/C	Conditional Grant to Primary Education	N/A	6,338	4,027
Kitatya C/U	Kitatya C/U	Conditional Grant to Primary Education	N/A	2,066	1,317
LCII: Kyerima Parish Item: 263101 LG Conditional grants (Current)				24,294	15,498
Kyerima C/U	Kyerima C/U	Conditional Grant to Primary Education	N/A	4,925	3,141
Nakaseta C/U	Nakaseta C/U	Conditional Grant to Primary Education	N/A	3,402	2,186
Nanjwenge C/U	Nanjwenge C/U	Conditional Grant to Primary Education	N/A	4,720	3,013
Namabuga R/C	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,870	3,107
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	6,377	4,052
LCII: Nakivubo Parish Item: 263101 LG Conditional grants (Current)				16,140	10,280
Bisaka C/U	Bisaka C/U	Conditional Grant to Primary Education	N/A	7,758	4,917
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to Primary Education	N/A	3,899	2,498
Nakivubo C/U	Nakivubo C/U	Conditional Grant to Primary Education	N/A	4,483	2,864
LCII: Namulaba Parish Item: 263101 LG Conditional grants (Current)				18,935	12,139
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	N/A	4,523	2,889
Namulaba UMEA	Namulaba UMEA	Conditional Grant to Primary Education	N/A	4,333	2,770
Namulaba C/U	Namulaba C/U	Conditional Grant to Primary Education	N/A	2,771	1,791

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		525,743	371,054
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,512	2,256
Mansa Eden P/S	Mansa Eden P/S	Conditional Grant to Primary Education	N/A	3,797	2,434
LCII: Nkokonjeru Parish Item: 263101 LG Conditional grants (Current)				17,853	11,407
Bulawula P/S	Bulawula P/S	Conditional Grant to Primary Education	N/A	6,511	4,136
Nkokonjeru R/C	Nkokonjeru R/C	Conditional Grant to Primary Education	N/A	4,491	2,869
Nkokonjeru C/U	Nkokonjeru C/U	Conditional Grant to Primary Education	N/A	2,928	1,890
Tweyagalire R/C	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	3,923	2,513
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants (Current)				30,016	19,139
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	4,010	2,567
Kitimbwa UMEA	Kitimbwa UMEA	Conditional Grant to Primary Education	N/A	5,075	3,235
Kitimbwa C/U	Kitimbwa C/U	Conditional Grant to Primary Education	N/A	4,704	3,003
Kyetume High	Kyetume High	Conditional Grant to Primary Education	N/A	4,515	2,884
Kitimbwa R/C	Kitimbwa R/C	Conditional Grant to Primary Education	N/A	6,503	4,131
Kitimbwa Light P/S	Kitimbwa Light P/S	Conditional Grant to Primary Education	N/A	5,209	3,319
LCII: Wabwoko Parish Item: 263101 LG Conditional grants (Current)				6,472	4,111
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	N/A	6,472	4,111
LG Function: Secondary Education				163,785	112,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,785	112,464
LCII: Kitatya Parish				44,922	34,861

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		525,743	371,054
Item: 263101 LG Conditional grants (Current)					
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	N/A	44,922	34,861
			(Q3 released)		
LCII: Wabuyinja Parish				66,270	46,569
Item: 263101 LG Conditional grants (Current)					
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	N/A	66,270	46,569
			(Q3 released)		
LCII: Wabwoko Parish				52,593	31,034
Item: 263101 LG Conditional grants (Current)					
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	N/A	52,593	31,034
			(Q3 released)		
Sector: Health				16,719	17,439
LG Function: Primary Healthcare				16,719	17,439
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,388	1,094
LCII: Wabwoko Parish				1,388	1,094
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,388	1,094
			(Equipments)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,331	16,344
LCII: Nkokonjeru Parish				8,795	9,807
Item: 263104 Transfers to other govt. units (Current)					
Nkokonjeru HC III		Conditional Grant to PHC- Non wage	N/A	6,536	6,537
Bulawula HC II		Conditional Grant to PHC- Non wage	N/A	2,259	3,269
LCII: Wabwoko Parish				6,536	6,537
Item: 263104 Transfers to other govt. units (Current)					
Wabwoko HC III		Conditional Grant to PHC- Non wage	N/A	6,536	6,537
Sector: Water and Environment				171,000	139,462
LG Function: Rural Water Supply and Sanitation				171,000	139,462
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	16,576
LCII: Kitatya Parish				21,000	16,576
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installioin of 1 hand pump borehole	wamiramira	Conditional transfer for Rural Water	Works Underway	21,000	16,576
			(completed)		

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		525,743	371,054
Output: Construction of piped water supply system				150,000	122,887
LCII: Kyerima Parish				150,000	122,887
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the construction of piped water system in Kitimbwa Rural Growth Centre	Kitimbwa Trading centre	Conditional transfer for Rural Water	Completed	150,000	122,887

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		464,609	389,111
Sector: Works and Transport				303,632	244,548
LG Function: District, Urban and Community Access Roads				31,551	16,213
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,482	1,113
LCII: Not Specified				1,482	1,113
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Lufula road		Other Transfers from Central Government	N/A	1,200	0
Routine mechanised maintenance of Nakayunga road		Not Specified	N/A	0	1,113
Routine Maintenance of Kalibala lane		Not Specified	N/A	282	0
Output: District Roads Maintenance (URF)				30,069	15,100
LCII: Not Specified				30,069	15,100
Item: 263101 LG Conditional grants (Current)					
Drainage works (reinstallation and repairs works on culvert line		Other Transfers from Central Government	N/A	14,544	7,200
Routine Maintenance of Galiraya – Nakatuli – Bbaale		Not Specified	N/A	15,525	7,900
LG Function: District Engineering Services				272,081	228,335
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				272,081	228,335
LCII: Not Specified				272,081	228,335
Item: 231001 Non Residential buildings (Depreciation)					
Support for Phased Completion of the New District Office Block		LGMSD (Former LGDP)	Works Underway	260,081	228,335
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of construction of buildings in sub counties and district projects		Locally Raised Revenues	N/A	12,000	0
Sector: Education				118,400	72,314
LG Function: Pre-Primary and Primary Education				18,400	26,577
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	15,639

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		464,609	389,111
LCII: Not Specified				10,000	15,639
Item: 231001 Non Residential buildings (Depreciation)					
Paid retention for Construction of a two classroom block		Not Specified	Not Started	0	3,295
Paid retention for Construction of a two classroom block at Namizo Umea	Namizo Umea	Conditional Grant to SFG	Completed	0	1,540
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all projects under new classroom construction.		Conditional Grant to SFG	N/A	10,000	10,805
Output: Latrine construction and rehabilitation				0	440
LCII: Not Specified				0	440
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of a Five Stance Pit Latrine at Lusenke PS	Lusenke PS	Conditional Grant to SFG	Not Started	0	440
Output: Provision of furniture to primary schools				8,400	10,498
LCII: Not Specified				8,400	10,498
Item: 231001 Non Residential buildings (Depreciation)					
Procurement and supply of 35three seater desks toNakyessa CU PS		Not Specified	Completed	4,200	4,875
Procurement and supply of 35 three seater desks at Lwabyata PS		Not Specified	(Desks procured) Completed	4,200	4,875
Paid retention		Not Specified	(Desks procured) Completed	0	748
LG Function: Secondary Education				100,000	45,737
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	45,737
LCII: Not Specified				100,000	45,737
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class room block at a secondary school selected by the MOES		Construction of Secondary Schools	Works Underway	100,000	45,737

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		464,609	389,111
Sector: Health				3,994	3,269
LG Function: Primary Healthcare				3,994	3,269
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,994	3,269
LCII: Not Specified				3,994	3,269
Item: 263104 Transfers to other govt. units (Current)					
Buyobe HC II		Conditional Grant to PHC- Non wage	N/A	3,994	3,269
Sector: Water and Environment				38,583	68,979
LG Function: Rural Water Supply and Sanitation				38,583	68,979
<i>Capital Purchases</i>					
Output: Shallow well construction				1,148	0
LCII: Not Specified				1,148	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retentionfor LDG projects		LGMSD (Former LGDP)	N/A	1,148	0
Output: Borehole drilling and rehabilitation				37,435	68,979
LCII: Not Specified				37,435	68,979
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down wells		Conditional transfer for Rural Water	N/A	37,435	68,979

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	304,376
Sector: Works and Transport				51,599	20,942
LG Function: District, Urban and Community Access Roads				51,599	20,942
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,304	12,042
LCII: Not Specified				11,304	12,042
Item: 263101 LG Conditional grants (Current)					
Transfer of URF to Busaana SC		Other Transfers from Central Government	N/A	11,304	12,042
Output: District Roads Maintenance (URF)				40,295	8,900
LCII: Kiwangula Parish				5,400	3,300
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kiwangula - Buguvu - Nakatooke		Other Transfers from Central Government	N/A	5,400	3,300
			(Good)		
LCII: Namirembe Parish				4,725	2,000
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance mechanised of Busaana - Namirembe - Bisaka		Other Transfers from Central Government	N/A	4,725	2,000
			(Good)		
LCII: Namusaala Parish				10,170	3,600
Item: 263101 LG Conditional grants (Current)					
Routine maintenance of Bisaka-Wampologoma	District	Other Transfers from Central Government	N/A	5,085	3,000
			(Good)		
Routine maintenance of Bisaka-Wampologoma Rd(1km)		Other Transfers from Central Government	N/A	5,085	600
LCII: Natteta Parish				20,000	0
Item: 263101 LG Conditional grants (Current)					
Spot improvement of Busaana-Namirembe-Bisaka		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				434,319	248,164
LG Function: Pre-Primary and Primary Education				250,560	117,151
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,592	3,738
LCII: Namusaala Parish				85,592	3,738
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Musitwa UMEA	Namusaala PS	Conditional Grant to SFG	Works Underway	85,592	3,738

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	304,376
Output: Latrine construction and rehabilitation				15,500	14,464
LCII: Kiwangula Parish				15,500	14,464
Item: 231001 Non Residential buildings (Depreciation)					
Construction of emptyable pit latrine at Kiwangula RC	Kiwangula RC	LGMSD (Former LGDP)	Completed	15,500	14,464
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				149,467	98,950
LCII: Kasana Parish				34,207	22,492
Item: 263101 LG Conditional grants (Current)					
Busaana C/U	Busaana C/U	Conditional Grant to Primary Education	N/A	8,934	5,655
Bugaddu C.U	Bugaddu C/U	Conditional Grant to Primary Education	N/A	5,714	3,636
Kasana C/U	Kasana C/U	Conditional Grant to Primary Education	N/A	2,999	2,706
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	N/A	4,846	3,092
Busaana R/C	Busaana R/C	Conditional Grant to Primary Education	N/A	8,508	5,385
Bisaka parents	Bisaka parents	Conditional Grant to Primary Education	N/A	3,205	2,018
LCII: Kiwangula Parish				22,692	14,865
Item: 263101 LG Conditional grants (Current)					
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	N/A	4,104	3,270
Kayonjo Umea	Kayonjo Umea	Conditional Grant to Primary Education	N/A	3,070	1,979
Ngeye PS	Ngeye PS	Conditional Grant to Primary Education	N/A	5,335	2,330
Kiwangula R/C	Kiwangula R/C	Conditional Grant to Primary Education	N/A	4,286	3,408
Kiwangula C/U	Kiwangula C/U	Conditional Grant to Primary Education	N/A	5,896	3,878
LCII: Lusenke Parish				21,974	14,316
Item: 263101 LG Conditional grants (Current)					

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	304,376
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	N/A	4,649	2,968
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to Primary Education	N/A	3,725	2,389
Buyungirizi R/C	Buyungirizi R/C	Conditional Grant to Primary Education	N/A	3,284	2,112
Kyengera C/U	Kyengera C/U	Conditional Grant to Primary Education	N/A	4,917	3,136
Kibuzi C/U	Kibuzi C/U	Conditional Grant to Primary Education	N/A	5,399	3,710
LCII: Nabuganyi Parish Item: 263101 LG Conditional grants (Current)				19,605	13,495
Nabuganyi C/U	Nabuganyi C/U	Conditional Grant to Primary Education	N/A	6,393	4,061
Bumali Umea	Bumali Umea	Conditional Grant to Primary Education	N/A	1,824	2,186
Bumali C/U	Bumali C/U	Conditional Grant to Primary Education	N/A	4,562	2,914
Nabuganyi R/C	Nabuganyi R/C	Conditional Grant to Primary Education	N/A	6,827	4,334
LCII: Namirembe Parish Item: 263101 LG Conditional grants (Current)				11,271	7,173
Namirembe Public	Namirembe Public	Conditional Grant to Primary Education	N/A	6,290	3,997
Namirembe C/U	Namirembe C/U	Conditional Grant to Primary Education	N/A	4,980	3,176
LCII: Nampanyi Parish Item: 263101 LG Conditional grants (Current)				15,738	10,027
Nakakandwa C/U	Nakakandwa C/U	Conditional Grant to Primary Education	N/A	4,436	2,834
Nakakandwa R/C	Nakakandwa R/C	Conditional Grant to Primary Education	N/A	4,949	3,156
Kireku P.S	Kireku P.S	Conditional Grant to Primary Education	N/A	6,353	4,037
LCII: Namukuma Parish				11,334	7,213

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	304,376
Item: 263101 LG Conditional grants (Current)					
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,878	3,112
Kyayaye R/C	Kyayaye R/C	Conditional Grant to Primary Education	N/A	6,456	4,101
LCII: Namusaala Parish				12,648	9,369
Item: 263101 LG Conditional grants (Current)					
Namutya C/U	Namutya C/U	Conditional Grant to Primary Education	N/A	3,276	3,389
Namusaala R/C	Namusaala C/U	Conditional Grant to Primary Education	N/A	6,519	2,979
Namusaala C/U	Namusaala R/C	Conditional Grant to Primary Education	N/A	2,853	3,001
LG Function: Secondary Education				183,759	131,013
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,759	131,013
LCII: Kasana Parish				107,619	77,065
Item: 263101 LG Conditional grants (Current)					
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	N/A	107,619	77,065
			(Q3 released)		
LCII: Namirembe Parish				76,140	53,947
Item: 263101 LG Conditional grants (Current)					
Bugerere H.S	Bugerere H.S	Conditional Grant to Secondary Education	N/A	76,140	53,947
			(Q3 released)		
Sector: Health				17,847	13,973
LG Function: Primary Healthcare				17,847	13,973
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,110	1,094
LCII: Kasana Parish				1,110	1,094
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,110	1,094
			(Equipments)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,737	12,879
LCII: Kasana Parish				8,719	6,537
Item: 263104 Transfers to other govt. units (Current)					
Busaana HC III		Conditional Grant to PHC- Non wage	N/A	8,719	6,537
LCII: Kiwangula Parish				4,009	3,269

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	304,376
Item: 263104 Transfers to other govt. units (Current)					
Nakatovu HC II		Conditional Grant to PHC- Non wage	N/A	4,009	3,269
LCII: Namusaala Parish				4,009	3,072
Item: 263104 Transfers to other govt. units (Current)					
Namusaala HC II		Conditional Grant to PHC- Non wage	N/A	4,009	3,072
Sector: Water and Environment				21,000	21,297
LG Function: Rural Water Supply and Sanitation				21,000	21,297
<i>Capital Purchases</i>					
Output: Shallow well construction				0	5,525
LCII: Namukuma Parish				0	5,525
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional transfer for Rural Water	N/A (Completed)	0	5,525
Output: Borehole drilling and rehabilitation				21,000	15,772
LCII: Kiwangula Parish				21,000	15,772
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Wantete	Conditional transfer for Rural Water	Works Underway (completed)	21,000	15,772

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	401,856
Sector: Works and Transport				58,033	25,062
LG Function: District, Urban and Community Access Roads				58,033	25,062
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,728	10,362
LCII: Not Specified				9,728	10,362
Item: 263101 LG Conditional grants (Current)					
Transfer of URF to Kangulumira SC		Other Transfers from Central Government	N/A	9,728	10,362
Output: District Roads Maintenance (URF)				48,305	14,700
LCII: Kangulumira Parish				5,760	3,400
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	N/A	2,250	1,500
			(Good)		
Routine Maintenance of Kalagala-Nakirubi-Namakandwa		Other Transfers from Central Government	N/A	3,510	1,900
			(Good)		
LCII: Kikwanya Parish				17,280	8,800
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	N/A	3,600	1,500
			(Good)		
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	N/A	3,510	2,300
			(Good)		
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	N/A	6,570	3,000
			(Good)		
Routine Maintenance of Bukeeka - Soona - Kitabazi		Other Transfers from Central Government	N/A	3,600	2,000
			(Good)		
LCII: Not Specified				20,000	0
Item: 263101 LG Conditional grants (Current)					
Routine mechanised Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	20,000	0
LCII: Seeta Nyiize Parish				5,265	2,500
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	3,015	1,500
			(Good)		

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	401,856
Routine Maintenance of Kalagala – Maligita		Other Transfers from Central Government	N/A	2,250	1,000
			(Good)		
Sector: Education				481,883	298,586
LG Function: Pre-Primary and Primary Education				161,978	121,021
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,566
LCII: Seeta Nyiize Parish				0	2,566
Item: 231001 Non Residential buildings (Depreciation)					
Paid retention for Construction of a two classroom block at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Completed	0	2,566
Output: Teacher house construction and rehabilitation				68,000	56,788
LCII: Kangulumira Parish				68,000	56,788
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff house at Soona RC primary school		Conditional Grant to SFG	Completed	68,000	56,788
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,978	61,666
LCII: Kangulumira Parish				32,494	21,584
Item: 263101 LG Conditional grants (Current)					
Kasambya Moslem	Kasambya Moslem	Conditional Grant to Primary Education	N/A	4,886	3,186
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	N/A	4,712	3,512
Kangulumira R/C	Kangulumira R/C	Conditional Grant to Primary Education	N/A	9,786	6,060
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	N/A	9,274	6,298
Soona P/S	Soona P/S	Conditional Grant to Primary Education	N/A	3,836	2,528
LCII: Kawomya Parish				14,925	10,510
Item: 263101 LG Conditional grants (Current)					
Kungu C/U	Kungu C/U	Conditional Grant to Primary Education	N/A	3,631	2,916
Bukeeka C/U	Bukeeka C/U	Conditional Grant to Primary Education	N/A	7,198	4,813

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	401,856
Maligita P/S	Maligita P/S	Conditional Grant to Primary Education	N/A	4,096	2,780
LCII: Kigayaza Parish Item: 263101 LG Conditional grants (Current)				4,680	3,250
Kigayaza C/U	Kigayaza C/U	Conditional Grant to Primary Education	N/A	4,680	3,250
LCII: Kikwanya Parish Item: 263101 LG Conditional grants (Current)				6,946	4,284
Kikwanya C/U	Kikwanya C/U	Conditional Grant to Primary Education	N/A	2,905	1,697
Kimooli UMEA	Kimoli UMEA	Conditional Grant to Primary Education	N/A	4,041	2,587
LCII: Nakatundu Parish Item: 263101 LG Conditional grants (Current)				14,830	9,108
Kamuli UMEA	Kamuli UMEA	Conditional Grant to Primary Education	N/A	6,677	4,403
Kamuli C/U	Kamuli C/U	Conditional Grant to Primary Education	N/A	4,278	2,647
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,875	2,058
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants (Current)				20,103	12,931
Nyiize C/U	Nyiize C/U	Conditional Grant to Primary Education	N/A	6,369	4,027
Bukasa C/U	Bukasa C/U	Conditional Grant to Primary Education	N/A	3,749	2,409
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	N/A	4,870	3,235
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	N/A	5,114	3,260
LG Function: Secondary Education				319,905	177,566
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				319,905	177,566
LCII: Kangulumira Parish Item: 263101 LG Conditional grants (Current)				287,334	146,532
Kangulumira public	Kangulumira public	Conditional Grant to Secondary Education	N/A	84,636	50,291

(Q3 released)

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	401,856
Uganda martyrs S.S	Uganda martyrs S.S	Conditional Grant to Secondary Education	N/A	202,698	96,241
			(Q3 released)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants (Current)				32,571	31,034
Kisega High School	Kisega High School	Conditional Grant to Secondary Education	N/A	32,571	31,034
			(Q3 released)		
Sector: Health				42,453	41,833
LG Function: Primary Healthcare				42,453	41,833
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				25,765	10,215
LCII: Kangulumira Parish Item: 231001 Non Residential buildings (Depreciation)				25,765	10,215
Rehabilitaton of Theatre at Kangulumira	Kangulumira	Conditional Grant to PHC - development	Completed	25,765	10,215
			(Payment of retention)		
Output: Specialist health equipment and machinery				833	1,094
LCII: Kangulumira Parish Item: 231005 Machinery and equipment				833	1,094
Procure assorted basic medical equipment		Conditional Grant to PHC - development	N/A	833	1,094
			(Equipments)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,856	12,433
LCII: Kangulumira Parish Item: 263318 Conditional transfers for NGO Hospitals				7,052	4,982
Kangulumira Mission		Conditional Grant to NGO Hospitals	N/A	7,052	4,982
LCII: Nakatundu Parish Item: 263318 Conditional transfers for NGO Hospitals				8,804	7,451
Youth with a Mission		Not Specified	N/A	8,804	7,451
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	18,090
LCII: Kangulumira Parish Item: 263104 Transfers to other govt. units (Current)				0	18,090
Kangulumira HC IV		Conditional Grant to PHC- Non wage	N/A	0	18,090
Sector: Water and Environment				26,667	36,375
LG Function: Rural Water Supply and Sanitation				26,667	36,375
<i>Capital Purchases</i>					
Output: Shallow well construction				5,667	16,574
LCII: Kangulumira Parish Item: 231007 Other Fixed Assets (Depreciation)				5,667	16,574

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	401,856
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	16,574
			(Completed)		
Output: Borehole drilling and rehabilitation				21,000	19,802
LCII: Kigayaza Parish				21,000	19,802
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatoin of 1 hand pump borehole	Kitambuza	Conditional transfer for Rural Water	Works Underway	21,000	19,802
			(completed)		

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		275,744	252,477
Sector: Works and Transport				34,456	21,601
LG Function: District, Urban and Community Access Roads				34,456	21,601
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,371	8,901
LCII: Mugongo Parish				11,371	8,901
Item: 263101 LG Conditional grants (Current)					
Transfer of URF to Kayunga SC		Other Transfers from Central Government	N/A	11,371	8,901
Output: District Roads Maintenance (URF)				23,085	12,700
LCII: Bukujju Parish				4,950	2,600
Item: 263101 LG Conditional grants (Current)					
Routine maintenance of Bubajjwe-Bukujju-kanjuki rd		Other Transfers from Central Government	N/A	4,950	2,600
			(Good)		
LCII: Buyobe Parish				5,175	3,000
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	N/A	5,175	3,000
			(Good)		
LCII: Kiteredde Parish				5,085	2,600
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	N/A	5,085	2,600
			(Good)		
LCII: Nakaseeta Parish				2,250	1,500
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	N/A	2,250	1,500
			(Good)		
LCII: Nsotoka Parish				5,625	3,000
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda		Other Transfers from Central Government	N/A	5,625	3,000
			(Good)		
Sector: Education				206,077	199,919
LG Function: Pre-Primary and Primary Education				100,564	66,744
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,519	2,545
LCII: Nakaseeta Parish				2,519	2,545
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		275,744	252,477
Payment for retention for Construction of a two classroom block at Kisombwa CU P/S	Kisombwa CU P/S	LGMSD (Former LGDP)	Completed	2,519	2,545
Output: Latrine construction and rehabilitation				14,500	9,904
LCII: Nakaseeta Parish				14,500	9,904
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Nawandagala RC		Conditional Grant to SFG	N/A	14,500	9,904
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,545	54,295
LCII: Bubajwe Parish				5,983	3,804
Item: 263101 LG Conditional grants (Current)					
Mugema P/S	Mugema P/S	Conditional Grant to Primary Education	N/A	5,983	3,804
LCII: Bukolooto Parish				12,834	8,850
Item: 263101 LG Conditional grants (Current)					
Bwetyaba R/C	Bwetyaba R/C	Conditional Grant to Primary Education	N/A	5,762	3,918
Nawandagala R/C	Nawandagala R/C	Conditional Grant to Primary Education	N/A	4,167	2,666
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	N/A	2,905	2,266
LCII: Bukujju Parish				3,670	2,785
Item: 263101 LG Conditional grants (Current)					
Bukujju UMEA	Bukujju UMEA	Conditional Grant to Primary Education	N/A	3,670	2,785
LCII: Busaale Parish				13,110	8,781
Item: 263101 LG Conditional grants (Current)					
Busaale R/C	Busaale R/C	Conditional Grant to Primary Education	N/A	2,692	1,899
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	N/A	5,154	3,186
Sekagya Islamic	Sekagya Islamic	Conditional Grant to Primary Education	N/A	5,264	3,695
LCII: Buyobe Parish				22,652	14,489
Item: 263101 LG Conditional grants (Current)					

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		275,744	252,477
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	N/A	5,541	2,894
Kanjuki R/C	Kanjuki R/C	Conditional Grant to Primary Education	N/A	3,457	2,549
Kanjuki UMEA	Kanjuki UMEA	Conditional Grant to Primary Education	N/A	5,225	3,730
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,475	2,556
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	N/A	3,954	2,760
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants (Current)				7,317	4,808
Kisombwa P/S	Kisombwa P/S	Conditional Grant to Primary Education	N/A	3,394	2,295
Nakaziba C/U	Nakaziba C/U	Conditional Grant to Primary Education	N/A	3,923	2,513
LCII: Nsotoka Parish Item: 263101 LG Conditional grants (Current)				17,980	10,779
Namulanda C/U	Namulanda C/U	Conditional Grant to Primary Education	N/A	4,949	3,324
Kiwooza C/U	Kiwooza C/U	Conditional Grant to Primary Education	N/A	3,678	2,681
Kiwooza R/C	Kiwooza R/C	Conditional Grant to Primary Education	N/A	3,978	2,755
Namulanda R/C	Namulanda R/C	Conditional Grant to Primary Education	N/A	5,375	2,018
LG Function: Secondary Education				105,513	133,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,513	133,175
LCII: Busaale Parish Item: 263101 LG Conditional grants (Current)				43,473	79,308
St John Busaale SS	St John Busaale SS	Conditional Grant to Secondary Education	N/A	8,742	29,498
Busaale S.S	Busaale S.S	Conditional Grant to Secondary Education	(Q3 released) N/A	34,731	49,811
LCII: Nsotoka Parish			(Q3 released)	62,040	53,867

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		275,744	252,477	
Item: 263101 LG Conditional grants (Current)						
Green Valley High School	Green Valley High School	Conditional Grant to Secondary Education	N/A	62,040	53,867	
(Q3 released)						
Sector: Health				8,544	8,345	
LG Function: Primary Healthcare				8,544	8,345	
<i>Capital Purchases</i>						
Output: Staff houses construction and rehabilitation				3,980	3,981	
LCII: Buyobe Parish				3,980	3,981	
Item: 231002 Residential buildings (Depreciation)						
Payment of retention for Construction of staff house at Buyobe HC II	Buyobe HC	Conditional Grant to PHC - development	N/A	3,980	3,981	
(retention paid)						
Output: Specialist health equipment and machinery				555	1,094	
LCII: Buyobe Parish				555	1,094	
Item: 231005 Machinery and equipment						
Procure assorted basic medical edquipment				Conditional Grant to PHC - development	N/A	555
(Equipments)						
<i>Lower Local Services</i>						
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,009	3,269	
LCII: Busaale Parish				4,009	3,269	
Item: 263104 Transfers to other govt. units (Current)						
Busaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	4,009	3,269	
Sector: Water and Environment				26,667	22,612	
LG Function: Rural Water Supply and Sanitation				26,667	22,612	
<i>Capital Purchases</i>						
Output: Shallow well construction				5,667	5,525	
LCII: Bukamba Parish				5,667	5,525	
Item: 231007 Other Fixed Assets (Depreciation)						
Construction of Shallow well including Siting, supervision and inspection.				Conditional transfer for Rural Water	N/A	5,667
(Completed)						
Output: Borehole drilling and rehabilitation				21,000	17,087	
LCII: Bukujju Parish				21,000	17,087	
Item: 231007 Other Fixed Assets (Depreciation)						
Drilling and Installation of 1 hand pump borehole	Kiyagi	Conditional transfer for Rural Water	Works Underway	21,000	17,087	
(completed)						

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	950,661
Sector: Works and Transport				720,448	585,197
LG Function: District, Urban and Community Access Roads				206,448	80,760
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				72,435	29,375
LCII: Not Specified				72,435	29,375
Item: 231004 Transport equipment					
Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters	Kayunga Town council	Other Transfers from Central Government	Works Underway	72,435	29,375
			(Good)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				134,013	51,385
LCII: Bukolooto Parish				1,320	928
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	N/A	300	186
Routine Maintenance of Advent Road		Other Transfers from Central Government	N/A	360	0
Routine Maintenance of Gayo -Kaggwa		Other Transfers from Central Government	N/A	360	0
Routine maintenance of Asoni Kaggwa		Other Transfers from Central Government	N/A	300	742
LCII: Kayunga Central				1,008	0
Item: 263101 LG Conditional grants (Current)					
Retention from FY 11/12 for Periodic Maintenance of Market road		Other Transfers from Central Government	N/A	108	0
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	120	0
Routin Maintenance of Mubisi Road		Other Transfers from Central Government	N/A	240	0
Routine Maintenance of Kalya Road		Other Transfers from Central Government	N/A	540	0
LCII: Namagabi Parish				1,500	0
Item: 263101 LG Conditional grants (Current)					

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	950,661
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	N/A	720	0
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	N/A	120	0
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	N/A	660	0
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				129,285	50,457
Routine mechanised maintenance of Routine Maintenance of Sempa road		Other Transfers from Central Government	N/A	247	247
Routine Maintenance of Mumyuka rd		Other Transfers from Central Government	N/A	300	0
Routine mechanised maintenance of Routine Maintenance of Church road		Other Transfers from Central Government	N/A	2,500	0
Routine mechanised maintenance of Routine Maintenance of Court lane		Other Transfers from Central Government	N/A	247	247
Routine maintenance of Sajjabi road		Other Transfers from Central Government	N/A	540	0
Routine mechanised maintenance of Routine Maintenance of Habasa lane		Other Transfers from Central Government	N/A	371	371
Routine Maintenance of Tente Rd		Other Transfers from Central Government	N/A	2,100	0
Routine mechanised maintenance of Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	186	186
Routine mechanised maintenance of Routine Maintenance of Kyambogo Luzira		Other Transfers from Central Government	N/A	1,126	0

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	950,661
Routine mechanised maintenance of Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	1,485	0
Routine mechanised maintenance of Routine Maintenance of Kyasa road		Other Transfers from Central Government	N/A	371	0
Routine mechanised maintenance of Routine Maintenance of Asoni kaggwa		Other Transfers from Central Government	N/A	742	0
Routine Maintenance of Wannyang Rd		Other Transfers from Central Government	N/A	1,680	0
Routine mechanised maintenance of Rwamirego Rd		Other Transfers from Central Government	N/A	186	186
Routine Maintenance of Kisawo road		Other Transfers from Central Government	N/A	900	677
Routine mechanised maintenance of Routine Maintenance of Sayiwa road		Other Transfers from Central Government	N/A	1,113	672
Routine mechanised maintenance of Routine Maintenance of Namagabi close		Other Transfers from Central Government	N/A	495	192
Routine mechanised maintenance of Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	1,856	0
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	N/A	240	0
Routine Maintenance of Mission road		Other Transfers from Central Government	N/A	360	0
Periodic maintainance of Kamunye lane		Other Transfers from Central Government	N/A	14,325	0

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	950,661
Periodic maintainance of Byerwanjo		Other Transfers from Central Government	N/A	32,473	8,826
Periodic maintainance of Rev Halongo rise		Other Transfers from Central Government	N/A	14,291	0
Operational costs		Other Transfers from Central Government	N/A	4,902	11,073
Procurement of culverts & road safty activities		Other Transfers from Central Government	N/A	12,745	0
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	540	0
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	N/A	492	0
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	N/A	540	2,451
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	N/A	720	0
Heads men allowances		Other Transfers from Central Government	N/A	10,500	18,136
Routine mechanised maintenance of Routine Maintenance of Health centre road		Other Transfers from Central Government	N/A	1,485	1,525
Routine mechanised maintenance of Routine Maintenance of Nakaliro lower		Other Transfers from Central Government	N/A	2,474	0
Routine mechanised maintenance of Kamunye lane		Other Transfers from Central Government	N/A	186	0
Equipment maintenance		Other Transfers from Central Government	N/A	12,796	840
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	N/A	138	0

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	950,661
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	N/A	1,200	1,125
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	N/A	600	0
Routine maintenance of paved Church road		Other Transfers from Central Government	N/A	720	3,703
Not Specified		Other Transfers from Central Government	N/A	1,113	0
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants (Current)				900	0
Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	900	0
LG Function: District Engineering Services				514,000	504,437
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				514,000	504,437
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				514,000	504,437
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	494,000	484,385
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	N/A	20,000	20,052
Sector: Education				384,696	235,476
LG Function: Pre-Primary and Primary Education				108,711	70,160
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,408	43,525
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				70,408	43,525
Construction of a two classroom Ndeeba CU	Ndeeba CU	Conditional Grant to SFG	Completed	70,408	43,525
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,303	26,634
LCII: Namagabi Parish Item: 263101 LG Conditional grants (Current)				30,939	21,683
Ndeeba CU	Ndeeba CU	Conditional Grant to Primary Education	N/A	8,382	3,646

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	950,661
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	N/A	5,493	3,532
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	N/A	4,862	3,448
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	N/A	4,625	5,561
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	N/A	7,577	5,496
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants (Current)				7,364	4,952
St. Andrews Ntenjeru RC	Ntenjeru RC	Conditional Grant to Primary Education	N/A	2,818	2,053
Tente	Tente	Conditional Grant to Primary Education	N/A	4,546	2,899
LG Function: Secondary Education				275,985	165,316
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				275,985	165,316
LCII: Bukolooto Parish Item: 263101 LG Conditional grants (Current)				82,512	47,408
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	82,512	47,408
LCII: Kayunga Central Item: 263101 LG Conditional grants (Current)			(Q3 released)	56,964	32,481
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	N/A	56,964	32,481
LCII: Namagabi Parish Item: 263101 LG Conditional grants (Current)			(Q3 released)	114,795	67,016
Green Vine College	Green Vine College	Conditional Grant to Secondary Education	N/A	114,795	67,016
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants (Current)			(Q3 released)	21,714	18,411
Muyalen High School	Muyalen High School	Conditional Grant to Secondary Education	N/A	21,714	18,411
			(Q3 released)		
Sector: Health				157,431	115,281
LG Function: Primary Healthcare				157,431	115,281
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,943	1,094
LCII: Ntenjeru Parish				1,943	1,094

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	950,661
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,943	1,094
			(Equipments)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	98,725
LCII: Kayunga Central				132,634	98,725
Item: 263317 Conditional transfers for District Hospitals					
Kayunga Hospital	Kayunga Hospital	Conditional Grant to District Hospitals	N/A	132,634	98,725
Output: NGO Basic Healthcare Services (LLS)				7,052	4,978
LCII: Namagabi Parish				7,052	4,978
Item: 263318 Conditional transfers for NGO Hospitals					
Namagabi Mission Dispensary		Conditional Grant to NGO Hospitals	N/A	7,052	4,978
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,802	10,483
LCII: Kayunga Central				7,083	3,946
Item: 263104 Transfers to other govt. units (Current)					
Kayunga Hospital PHC		Conditional Grant to PHC - development	N/A	7,083	3,946
LCII: Ntenjeru Parish				8,719	6,537
Item: 263104 Transfers to other govt. units (Current)					
Ntenjeru HC III		Conditional Grant to PHC - development	N/A	8,719	6,537
Sector: Public Sector Management				24,508	9,019
LG Function: District and Urban Administration				14,323	9,019
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	5,019
LCII: Ntenjeru Parish				9,000	5,019
Item: 231004 Transport equipment					
Repair,Service and mantainance of Administration Departmental vehicle and Motorcyle		District Unconditional Grant - Non Wage	N/A	9,000	5,019
Output: Office and IT Equipment (including Software)				5,323	4,000
LCII: Ntenjeru Parish				5,323	4,000
Item: 231005 Machinery and equipment					
Extension of Internet Services to Finance,Audit and Planning Offices and monthly subscriptions		Locally Raised Revenues	N/A	5,323	4,000

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	950,661
<i>LG Function: Local Government Planning Services</i>				<i>10,185</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,185	0
LCII: Ntenjeru Parish				10,185	0
Item: 231006 Furniture and fittings (Depreciation)					
Procured 4 office tables & Chairs	District Headquarters	LGMSD (Former LGDP)	N/A	4,185	0
Procured one laptop	District Headquarters	LGMSD (Former LGDP)	N/A	4,000	0
Procured one projector	District Headquarters	LGMSD (Former LGDP)	N/A	2,000	0
Sector: Accountability				7,000	5,688
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,000</i>	<i>5,688</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,000	5,688
LCII: Ntenjeru Parish				5,000	5,688
Item: 231004 Transport equipment					
Repair and Maintenance of Finance Department vehicle		Locally Raised Revenues	Completed	5,000	5,688
				(Completed.)	
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Ntenjeru Parish				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for the 6 Accounts staff.(SFO,NAADS,CO MMISIONS,EDUC,DIS T.ACCT)		Locally Raised Revenues	N/A	2,000	0

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		300,682	200,999
Sector: Works and Transport				13,220	11,795
LG Function: District, Urban and Community Access Roads				13,220	11,795
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,270	8,795
LCII: Not Specified				8,270	8,795
Item: 263101 LG Conditional grants (Current)					
Transfer of URF to Nazigo SC		Other Transfers from Central Government	N/A	8,270	8,795
Output: District Roads Maintenance (URF)				4,950	3,000
LCII: Bukamba Parish				4,950	3,000
Item: 263101 LG Conditional grants (Current)					
Routine Maintenance of Gangama – Bukamba		Other Transfers from Central Government	N/A	4,950	3,000
			(Good)		
Sector: Education				214,538	124,342
LG Function: Pre-Primary and Primary Education				84,248	57,092
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				582	1,434
LCII: Bukamba Parish				582	1,434
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction Stance Pit Latrine at Kiswa CU PS	Kiswa RC	LGMSD (Former LGDP)	N/A	582	1,434
			(Paid retention)		
Output: Provision of furniture to primary schools				4,288	4,875
LCII: Not Specified				4,288	4,875
Item: 231001 Non Residential buildings (Depreciation)					
Procurement and supply of 35 three seater desks to Ndeeba CU		Conditional Grant to SFG	Completed	4,288	4,875
			(Desks procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,378	50,783
LCII: Bukamba Parish				9,069	5,793
Item: 263101 LG Conditional grants (Current)					
Bukamba P.S	Bukamba P.S	Conditional Grant to Primary Education	N/A	5,841	3,715
Kiswa R/C	Kiswa R/C	Conditional Grant to Primary Education	N/A	3,228	2,078
LCII: Katikanyonyi Parish				7,459	4,783
Item: 263101 LG Conditional grants (Current)					

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		300,682	200,999
Katikanyonyi C/U	Katikanyonyi C/U	Conditional Grant to Primary Education	N/A	3,205	2,063
Nakatooke R/C	Nakatooke R/C	Conditional Grant to Primary Education	N/A	4,254	2,721
LCII: Kimanya Parish Item: 263101 LG Conditional grants (Current)				13,876	8,914
Kisoga R/C	Kisoga R/C	Conditional Grant to Primary Education	N/A	4,057	2,597
Kiziika P/S	Kiziika P/S	Conditional Grant to Primary Education	N/A	3,102	1,998
Kimanya C/U	Kimanya C/U	Conditional Grant to Primary Education	N/A	4,483	2,864
Kimanya Umea	kimanya Umea	Conditional Grant to Primary Education	N/A	2,234	1,454
LCII: Kirindi Parish Item: 263101 LG Conditional grants (Current)				8,445	5,402
St. Lwanga Kirindi R/C	Kirindi R/C	Conditional Grant to Primary Education	N/A	4,231	2,706
Kikonyogo P.S	Kikonyogo P.S	Conditional Grant to Primary Education	N/A	4,215	2,696
LCII: Natteta Parish Item: 263101 LG Conditional grants (Current)				15,549	9,909
Wabirongo P/S	Wabirongo P/S	Conditional Grant to Primary Education	N/A	6,409	4,071
Kiribedda C/U	Kiribedda C/U	Conditional Grant to Primary Education	N/A	3,134	2,018
Natteta C/U	Natteta C/U	Conditional Grant to Primary Education	N/A	6,006	3,819
LCII: Nazigo Parish Item: 263101 LG Conditional grants (Current)				10,419	6,693
Kyampisi C/U	kyampisi C/U	Conditional Grant to Primary Education	N/A	3,923	2,513
Magala R/C	Magala R/C	Conditional Grant to Primary Education	N/A	4,089	2,617

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		300,682	200,999
Nazigo Dem	Nazigo Dem	Conditional Grant to Primary Education	N/A	2,408	1,563
LCII: Nsiima Parish Item: 263101 LG Conditional grants (Current)				14,562	9,290
Nsiima C/U	Nsiima C/U	Conditional Grant to Primary Education	N/A	4,704	3,003
Musiitwa Umea	Musiitwa Umea	Conditional Grant to Primary Education	N/A	5,477	3,488
Nazigo R/C	Nazigo R/C	Conditional Grant to Primary Education	N/A	4,381	2,800
LG Function: Secondary Education				130,290	67,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,290	67,250
LCII: Nazigo Parish Item: 263101 LG Conditional grants (Current)				130,290	67,250
Nazigo town S.S	Nazigo town S.S	Conditional Grant to Secondary Education	N/A	130,290	67,250
			(Q3 released)		
Sector: Health				22,721	15,879
LG Function: Primary Healthcare				22,721	15,879
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				833	1,094
LCII: Nazigo Parish Item: 231005 Machinery and equipment				833	1,094
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	833	1,094
			(Equipments)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,052	4,978
LCII: Natteta Parish Item: 263318 Conditional transfers for NGO Hospitals				7,052	4,978
Nazigo Mission		Conditional Grant to NGO Hospitals	N/A	7,052	4,978
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,836	9,807
LCII: Bukamba Parish Item: 263104 Transfers to other govt. units (Current)				5,020	3,269
Bukamba HC II		Conditional Grant to PHC- Non wage	N/A	5,020	3,269
LCII: Nazigo Parish Item: 263104 Transfers to other govt. units (Current)				9,816	6,537

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		300,682	200,999
Nazigo HC III		Conditional Grant to PHC- Non wage	N/A	9,816	6,537
Sector: Water and Environment				50,203	48,983
LG Function: Rural Water Supply and Sanitation				50,203	48,983
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				23,536	15,600
LCII: Katikanyonyi Parish				23,536	15,600
Item: 231001 Non Residential buildings (Depreciation)					
Constructed one block of 5 stances with public at Budoda Trading centre	Budoda trading centre	Conditional transfer for Rural Water	Completed	23,536	15,600
Output: Shallow well construction				5,667	16,574
LCII: Seeta Nyiize Parish				5,667	16,574
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	16,574
				(Completed)	
Output: Borehole drilling and rehabilitation				21,000	16,809
LCII: Kirindi Parish				21,000	16,809
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatiion of 1 hand pump borehole	Zakaliya	Conditional transfer for Rural Water	Works Underway	21,000	16,809
				(completed)	

Vote: 523 Kayunga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ntenjeru county</i>		247	247
Sector: Works and Transport				247	247
LG Function: District, Urban and Community Access Roads				247	247
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				247	247
LCII: Not Specified				247	247
Item: 263101 LG Conditional grants (Current)					
Routine mechanised maintenance of Routine Maintenance of Kennedy close		Other Transfers from Central Government	N/A	247	247

Vote: 523 Kayunga District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 523 Kayunga District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Gaps
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In